

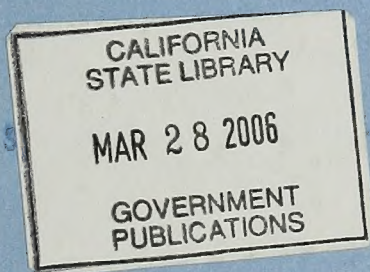
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# 1980-81

# GOVERNOR'S BUDGET

Edmund G. Brown Jr., Governor, State of California







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# GOVERNOR'S BUDGET

1979-80 Regular Session  
(1979-80)

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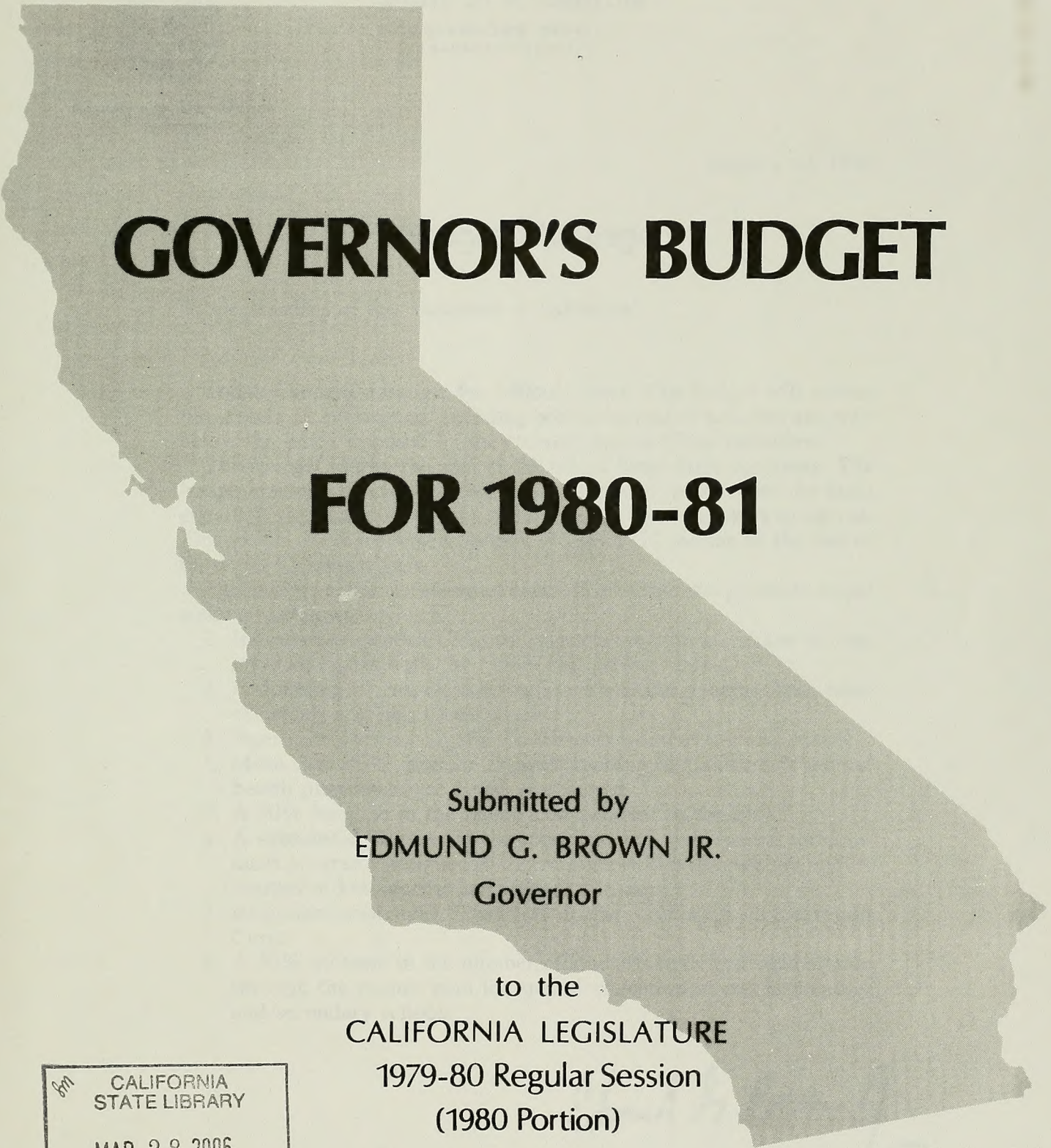
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GOVERNMENT  
PUBLICATIONS









# **GOVERNOR'S BUDGET**

## **FOR 1980-81**

Submitted by  
**EDMUND G. BROWN JR.**  
Governor

to the  
**CALIFORNIA LEGISLATURE**  
1979-80 Regular Session  
(1980 Portion)

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PUBLICATIONS









# State of California

GOVERNOR'S OFFICE  
SACRAMENTO 95814

EDMUND G. BROWN JR.  
GOVERNOR

January 10, 1980

## Budget Message

To the Members of the Legislature of California:

Today I submit a budget for difficult times. This budget will reduce the growth in government spending below the rate of inflation and well below the limits imposed by the recently passed Gann Initiative.

This budget marks the end of the era of large State surpluses. The budget contains a reserve of \$400 million dollars in the event the State experiences a more severe economic recession than currently predicted. This leaves the State with a surplus of only \$112 million at the end of the 1980-81 budget year.

This budget meets the essential needs of the State and proposes major actions as follows:

1. Initiatives to protect California's environmental assets and to conserve energy in both the public and private sector.
2. A doubling of current funding to reduce the dangers from toxic chemicals and hazardous wastes.
3. Significant increases in the State's commitment to mass transit.
4. More than 40% increase in State funding in California's mental health programs over a two-year period.
5. A 50% increase in the State's commitment to the arts.
6. A substantial increase in the economic and employment development programs designed to increase the skill levels and job opportunities of low income and minority workers.
7. Reauthorization and expansion of the California Conservation Corps.
8. A 50% increase in the number of students to be provided service through the master plan for special education in our elementary and secondary schools.

*Edmund G. Brown Jr.*

Governor







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# *The Governor's Budget*

## INTRODUCTION

The *Governor's Budget* is divided into four sections. The first is traditionally called the "A" pages and consists of summary tables and brief narrative discussing the major budgetary elements, changes, and accomplishments. Included in the "A" pages is the Governor's Message, the General Budget Summary which shows the total funds available for the past year, current year and proposed budget, and the traditional revenue and expenditure piecharts for the proposed budget.

The second, and largest section, is the individual budget presentations for each department. The presentations are arranged within eight major groupings, i.e.; Legislative, Judicial and Executive; State and Consumer Services; Business and Transportation; Resources; Health and Welfare; Education; Youth and Adult Correctional; and General Government. Each budget presentation provides past year, current year, and proposed budget information, in a program budget format with a summary by object of expenditure and highlights of significant changes or accomplishments.

The third section, called the "B" pages, provides additional fiscal information in summary schedules, e.g., comparison of revenues and expenditures for the past year, current year, and the proposed budget. The "A" and "B" pages together are published separately as the *Governor's Budget Summary*. Finally, the fourth section, which is also published separately, is the *Salaries and Wages Supplement*. This document presents the detailed data on approved staffing for State agencies.

### THE BUDGET PROCESS

The Governor's Budget is the result of a process which begins in the spring, more than one year before the budget is to be effective. The process is started when budget preparation instructions are issued by the Department of Finance to all departments. These instructions describe the Administration's guidelines related

to continuing the current level of service (baseline budget) and proposed budget changes. They are to be used by departments in preparing their budgets for submission to the Department of Finance in September and October.

In addition, the Department of Finance may initiate budget change proposals relative to a particular program or operational unit of a department. These proposals are based on special program and cost evaluations prepared by Department of Finance staff and may require a department to justify continuing a particular activity or level of service.

During the fall, each department's baseline budget is reviewed and budget change proposals are thoroughly analyzed by the Department of Finance. Conferences are held with departmental and agency representatives, the Director of Finance and the Department of Finance program budget manager to decide that a particular budget request is within the established budget guidelines. Issues outside of the established priorities are referred to the Governor's Office. When all the decisions are made, a particular budget is "closed" and it is scheduled for printing by the State Printing Plant.

With the submission of the Governor's Budget, which is required by January 10 of each year, the chairman of the Senate Finance and Assembly Ways and Means Committees each introduce a Budget Bill which contains appropriations to finance the program levels proposed in the Governor's Budget. Throughout the spring, and with the assistance of Committee Consultants and the Legislative Analyst, who prepares a detailed analysis of the Governor's Budget, the fiscal committees of each House of the Legislature hold hearings to determine if changes should be made in the Governor's Budget. At these hearings, representatives from the department whose budget is being heard, the Department of Finance, the Legislative Analyst, and the public may be called upon to provide official testimony.



Changes desired by the Administration concerning events occurring after the Governor's Budget is submitted are included in "Finance Letters" addressed to and considered by the Fiscal Committees.

In mid-May, the Department of Finance updates its estimates of current year and budget year revenues, expenditures (including any final Administration expenditure proposals) and surplus. This provides the Legislature with the most current estimate of resources that will be available for expenditure.

At the completion of all the hearings, each House passes its Budget Bill. A Conference Committee of six legislators is chosen to resolve differences in the two Bills and to incorporate a "Conference Committee Version" into one of the Bills. This Bill is then sent to the floor of each House and, if passed by two-thirds, is en-

rolled to the Governor. If it is not passed, a new Conference Committee is formed and the conference process is repeated.

Upon receipt of the Budget Bill, the Governor meets with his advisors to exercise his veto discretion, which permits reducing or eliminating the entire amount of a particular item of expenditure. The Governor then signs the Budget Bill and it becomes the Budget Act. The Legislature may then consider overriding any vetoes the Governor has made and may do so by a two-thirds vote of each House.

At this point, *most* of the operating budget of the State has been determined. However, it is not until early November that the total budget authorizations are actually known. By then, the Department of Finance has analyzed the cost impact of all other legislation which authorized additional expenditures or changed revenues for a fiscal year.

## THE BUDGET DOCUMENTS

Listed below are the key documents used in the budget process and a brief description of their purpose, originator and approximate release date.

<i>Title</i>	<i>Purpose</i>	<i>Prepared/Issued</i>	<i>When</i>
Budget Letters and Management Memos	Define current Administration guidelines for budget preparation	Governor/Department of Finance	April through December
Budget Change Proposals	Proposes and documents budget changes to maintain the existing level of service or to increase the level of service	Agencies and departments submit to Department of Finance for analysis	July through September
Governor's Budget	Governor's proposed budget for the upcoming fiscal year	Governor/Department of Finance	January 10
Budget Bill	Requests spending authorization to carry out Governor's expenditure plan (Legislative budget decision document)	Department of Finance/Legislature	January 10
Governor's Budget Summary	A summary of the Governor's Budget	Governor/Department of Finance	Late January
Budget Analysis	Analysis of the budget, including recommendations for changes to the Governor's Budget	Legislative Analyst	February
May Revision of General Fund Revenues and Expenditures	Update of General Fund revenues, expenditures and surplus estimates based on the latest economic forecast	Department of Finance	Mid-May
Budget Act	The primary annual expenditure authorization as approved by the Governor and Legislature, including a listing of Governor's vetoes	Legislature/Governor	Late June
Supplemental Report of the Committee of Conference on the Budget Bill	Contains language on statements of intent and requests for information or studies	Legislative Analyst	Early July
Final Budget Summary	Update of the individual Budget Act items with changes by the Governor's vetoes, including summary budget schedules	Department of Finance	Mid-July
Final Change Book	Update of the changes to the detailed fiscal information in Governor's Budget, in accordance with the Budget Act	Department of Finance	Late July
Summary of Revised Revenues and Authorized Expenditures	Update of revenue and expenditure estimates, including financial legislation	Department of Finance	Early November

# Schedule 1

## GENERAL BUDGET SUMMARY <sup>a</sup>

	Reference to Schedule	General Fund	Special Fund <sup>1</sup>	Budget Expenditure Totals	Selected Bond Fund Expenditures	Expenditure Totals Including Bond Funds
<b>1978-79</b>						
Prior year resources available .....	4	\$3,937,748,960	\$897,672,749			
Revenue and transfers.....	2	15,218,503,155	2,492,896,255			
Expenditures .....	3	16,250,774,406	2,297,835,101	\$18,548,609,507	\$196,357,079	\$18,744,966,586
Reserves .....	4	225,328,622	345,094,957			
<b>BALANCE AVAILABLE.....</b>	<b>4</b>	<b>\$2,680,149,087</b>	<b>\$747,638,946</b>			
<i>Federal Revenue Sharing Fund—cash <sup>b</sup></i> .....	4	281,694,377				
<b>1979-80</b>						
Prior year resources available .....	4	\$2,905,477,709	\$1,092,733,903			
Revenue and transfers.....	2	17,781,010,304	2,788,283,837			
Expenditures .....	3	18,706,371,786 <sup>c</sup>	3,045,585,362	\$21,751,957,148	\$346,790,371	\$22,098,747,519
Reserves .....	4	145,359,932	59,369,082			
<b>BALANCE AVAILABLE.....</b>	<b>4</b>	<b>\$1,834,756,295</b>	<b>\$776,063,296</b>			
<i>Federal Revenue Sharing Fund—cash <sup>b</sup></i> .....	4	289,950,000				
<b>1980-81</b>						
Prior year resources available .....	4	\$1,980,116,227	\$835,432,378			
Revenue and transfers.....	2	19,283,989,324	2,984,589,256			
Proposed legislation— tidelands oil revenue .....	2	77,838,280	—			
Expenditures .....	3	20,748,402,383 <sup>c</sup>	3,099,195,200	\$23,847,597,583	\$156,701,146	\$24,004,298,729
Reserves:						
Unencumbered Balance of Continuing Appropriations .....	4	80,873,921 <sup>d</sup>	31,519,454			
Economic uncertainties.....		400,000,000	—			
<b>BALANCE AVAILABLE.....</b>	<b>4</b>	<b>\$112,667,527</b>	<b>\$689,306,980</b>			
<i>Federal Revenue Sharing Fund—cash <sup>b</sup></i> .....	4	160,900,000				

<sup>a</sup> The General Budget Summary includes the revenues and expenditures of all state funds that reflect the cost of state government and selected bond fund expenditures. The transactions involving other nongovernmental cost funds are excluded.

<sup>b</sup> These funds are in a trust fund and reserved until appropriated by the Legislature.

<sup>c</sup> Based on historical trends, General Fund expenditures have been reduced to include Estimated Unidentifiable Savings of \$150,000,000 in the 1979-80 fiscal year and \$200,000,000 in the 1980-81 fiscal year.

<sup>d</sup> Includes \$72,290,438 reserved by the Legislature in the Budget Act of 1978 for construction of state office buildings. The original reserve was \$142.6 million, of which \$33.1 million was appropriated in the Budget Act of 1979 and \$37.2 million is proposed for appropriation in the Budget Act of 1980.

	1978-79	1979-80	1980-81
General Fund:			
Current revenue and transfers .....	\$15,218,503,155	\$17,781,010,304	\$19,361,827,604
Current expenditures:			
Total fiscal year expenditures .....	16,250,774,406	18,706,371,786	20,748,402,383
Adjustment for expenditures chargeable against unen-			
cumbered balances:			
Ending reserves .....	225,328,622	145,359,932	80,873,921
Beginning reserves.....	—200,751,727	—225,328,622	—145,359,932
	\$24,576,895	—\$79,968,690	—\$64,486,011
Current Expenditures from current income.....	<u>\$16,275,351,301</u>	<u>\$18,626,403,096</u>	<u>\$20,683,916,372</u>
Excess (+) or deficit (–) of current income .....	–\$1,056,848,146	–\$845,392,792	–\$1,322,088,768



**Schedule 1-A**  
**GENERAL FUND**  
**BALANCES AVAILABLE FOR APPROPRIATION JUNE 30, 1980**  
**Reconciliation of the Changes from the Previous Budget Estimates**

	<i>1979-80 Governor's Budget (previous estimate)</i>	<i>1980-81 Governor's Budget (revised estimate)</i>	<i>Changes to balance available</i>
<i>1978-79 Fiscal Year (From current year to past year)</i>			
Revenues and Transfers:			
Revenues .....	\$14,700,114,534	\$14,900,456,553	\$200,342,019
Transfers .....	298,379,953	318,046,602	19,666,649
Outgo:			
State Operations .....	3,106,418,866	3,062,948,320	43,470,546
Capital Outlay .....	188,318,182	115,616,684	72,701,498
Local Assistance .....	13,213,782,328	13,072,209,402	141,572,926
Totals, Expenditures .....	\$16,508,519,376	\$16,250,774,406	\$257,744,970
Prior year adjustments .....	-	50,888,323	50,888,323
<i>1979-80 Fiscal Year (From budget year to current year)</i>			
Revenues and Transfers:			
Revenues .....	\$15,711,699,671	\$17,464,036,993	\$1,752,337,322
Transfers .....	283,561,661	316,973,311	33,411,650
Outgo:			
State Operations .....	3,219,454,593	3,774,658,676	-555,204,083
Capital Outlay .....	200,489,030	232,928,799	-32,439,769
Local Assistance .....	13,668,132,936	14,698,784,311	-1,030,651,375
Totals, Expenditures, Budget .....	\$17,088,076,559	\$18,706,371,786	-\$1,618,295,227
Reserve for unencumbered balances of continuing appropriations .....	\$841,009,848	\$145,359,932	\$695,649,916
EFFECT OF REVISED ESTIMATES AS REPORTED IN THE 1980-81 GOVERNOR'S BUDGET .....			\$1,391,745,622
BALANCE AVAILABLE, June 30, 1980, as estimated in the 1979-80 budget .....			\$443,010,673
BALANCE AVAILABLE, June 30, 1980, as estimated in the 1980-81 budget .....			\$1,834,756,295
Federal Revenue Sharing Fund—Cash .....			160,900,000

## Schedule 1-B

## GENERAL FUND

STATEMENT OF FINANCIAL CONDITION<sup>†</sup>

June 30, 1979

		General Fund	
		Balances	Balances
ASSETS			
Cash			
In State Treasury		\$1,905,692,645	\$320,884,707
In Agency Accounts		292,377,942	479,428,450
Total		\$2,198,070,587	12,623,587
Accounts Receivable—Current			
Abatements and reimbursements		\$267,579,455	\$812,936,744
Revenues		270,772,122	26,647,305
Due from other funds		938,767,598	8,926,657
Other current receivables		40,705,673	
Total		\$1,517,824,848	
Accounts Receivable—Deferred			
Revenues		\$16,676,056	
Due from other funds		48,830,590	
Interfund building loans		11,084,862	
Due from local governments		1,975,801	
Other deferred receivables		41,459,601	
Total		\$120,026,910	
Less reserve for deferred accounts receivable		—\$120,026,910	
Deferred Charges			
Advance for counties for social welfare		\$39,553,533	\$225,328,622
Payment to other funds		10,382,485	2,680,149,087
Other deferred charges		7,496,051	
Total		\$57,432,069	\$2,905,477,709
TOTAL OPERATING ASSETS		\$3,773,327,504	\$3,773,327,504
RESERVES AND AVAILABLE BALANCE			
Reserve for unencumbered balance of continuing appropriations			\$225,328,622
Available balance			2,680,149,087
Total reserves and available balance			\$2,905,477,709
TOTAL LIABILITIES, RESERVES AND AVAILABLE BALANCE			\$3,773,327,504
LONG-TERM OBLIGATIONS			
Amount to be provided from future revenues and school districts			\$3,767,875,842
General obligations bonds			\$6,017,865,000
Less: self-liquidating bonds			3,218,105,000
Net general bonded debt			\$2,799,760,000
Interest payable in future years			968,115,842
Net Total Long-Term Obligations			\$3,767,875,842
FIXED ASSETS			
State's Investment in Fixed Assets		\$2,833,000,000	

<sup>†</sup> The data that appears in this statement appears in the report of the State Controller for the year ended June 30, 1979.



## TOTAL STATE SPENDING PLAN

Schedule 1-C is included for informational purposes to show in one place the State's total spending plan. It provides a means of comparing the total State resources used on a year-to-year basis. In addition to the General Fund, Special Funds and Selected Bond Funds, Schedule 1-C shows expenditures from nongovernmental cost funds and Federal funds. The latter two groupings have not traditionally been included as part of State summary expenditures in Governors' budgets.

A basic premise in such a consolidation as this is that the State is the financial unit and individual funds are subsidiary units to the State. This is similar to financial units in the private sector in which diversified commercial corporations with several subsidiaries report their operation on a consolidated basis—but is a contrast to traditional governmental accounting, which has held that the individual funds are the financial units and should not be consolidated with other funds or types of funds.

The consolidation in Schedule 1-C presents some theoretical and practical problems. From a theoretical standpoint, it combines all funds and gives the illusion that spending occurs in the same manner regardless of fund. This is not the case: the General Fund, Special Funds and Bond Funds are accounted for on a modified accrual basis; the Public Service Enterprise Funds, Working Capital and Revolving Funds, Retirement Funds and Trust and Agency Funds are accounted for on an accrual basis; and the Health Care Deposit Fund and General Fund appropriations to Medi-Cal are accounted for on a cash basis.

This combination also may give the illusion that total State spending is authorized and controlled through the annual budget process. This is not the case. Each fund is created for a specific purpose and its spending is dictated based on the provision of the Constitution or Statute under which it was created. In essence, each fund is a separate fiscal and legal entity that operates under the specific legal provisions that created it. Many expenditures from funds are authorized by the Constitution or other statutes besides the Budget Act.

From a practical standpoint, Schedule 1-C is only an approximation. For example, it includes some duplicate amounts and does not include reimbursements. Some duplications are spending from the Department of General Services' Service Revolving Fund, which are also included in spending of departments, and from Workers' Compensation, Unemployment Insurance and Nondisability Insurance Benefits, which have been previously collected from State agencies. Other duplications include amounts from bond proceeds, which are included both when bond proceeds are spent and when debt service is paid, and Federal Revenue Sharing, which is included as spending from the Federal Revenue Sharing Fund and also from the General Fund when the funds are transferred to and expended from it.

Schedule 1-C does not include reimbursements received from the public or other levels of government, as these are deducted from State expenditures.

### Schedule 1-C Total State Spending Plan Governmental Cost, Nongovernmental Cost and Federal Funds (thousands)

<i>Funds</i>	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>
Governmental Cost Funds:			
General Fund.....	\$16,250,774	\$18,706,372	\$20,748,403
Special Funds.....	2,297,835	3,045,585	3,099,195
Totals, Governmental Cost Funds .....	\$18,548,609	\$21,751,957	\$23,847,598
Selected Bond Funds .....	196,357	346,790	156,701
Totals, Governmental Cost and Selected Bond Funds .....	\$18,744,966	\$22,098,747	\$24,004,299
Nongovernmental Cost Funds:			
Public Service Enterprise Funds .....	1,751,539	2,167,953	2,367,202
Working Capital and Revolving Funds .....	190,390	264,084	287,907
Bond Funds—Other .....	159,066	173,856	193,840
Retirement Funds .....	1,320,007	1,444,218	1,595,170
Other Nongovernmental Cost Funds .....	1,351,748	1,653,744	1,971,185
Totals, Nongovernmental Cost Funds .....	\$4,772,750	\$5,703,855	\$6,415,304
Federal Funds .....	7,452,647	8,415,379	9,257,386
<b>TOTALS, SPENDING, ALL FUNDS .....</b>	<b>\$30,970,363</b>	<b>\$36,217,981</b>	<b>\$39,676,989</b>

The following provides supplemental detail for the significant funds and amounts which comprise the various categories of Nongovernmental Cost Funds:

(in thousands)			
Funds	1978-79	1979-80	1980-81
<b>PUBLIC SERVICE ENTERPRISE FUNDS:</b>			
Veteran's Farm and Home Building Fund of 1943 .....	\$569,827	\$853,930	\$875,239
Harbors and Watercraft Revolving Fund .....	14,374	16,245	19,251
Central Valley Water Project Revenue Fund .....	26,299	24,411	32,833
California Water Resources Development Bond Fund.....	132,107	158,724	168,244
Central Valley Water Project Construction Fund.....	11,388	64,287	45,997
Unemployment Compensation Disability Fund.....	508,599	525,475	634,318
Continuing Education Revenue Fund.....	16,341	13,984	15,211
State Compensation Insurance Fund <sup>1</sup> .....	402,361	438,800	469,000
Others (Including Toll Bridge Funds).....	70,243	72,097	107,109
Totals, Public Service Enterprise Funds.....	\$1,751,539	\$2,167,953	\$2,367,202
<b>WORKING CAPITAL AND REVOLVING FUNDS:</b>			
Architecture Revolving Fund .....	\$6,209	\$8,144	\$8,481
Service Revolving Fund .....	136,836	167,705	178,698
Stephen P. Teale Consolidated Data Center Revolving Fund.....	13,533	18,234	18,314
Correctional Industries Revolving Fund .....	20,912	23,845	26,244
Others .....	12,900	46,156	56,170
Totals, Working Capital and Revolving Funds.....	\$190,390	\$264,084	\$287,907
<b>BOND FUNDS—OTHER:</b>			
Public School Building Loan Fund.....	\$6,124	\$5,292	\$6,490
State School Building Aid Fund .....	152,942	168,564	187,350
Totals, Bond Funds—Other.....	\$159,066	\$173,856	\$193,840
<b>RETIREMENT FUNDS:</b>			
Benefits Paid: <sup>2</sup>			
Judges' Retirement Fund .....	\$16,150	\$18,057	\$20,036
Legislators' Retirement Fund .....	1,991	2,176	2,400
Public Employees' Retirement Fund .....	726,052	801,933	879,511
Teachers' Retirement Fund .....	556,065	597,963	666,720
Totals Benefits Paid .....	\$1,300,258	\$1,420,129	\$1,568,667
Support .....	19,749	24,089	26,503
Totals, Retirement Funds.....	\$1,320,007	\$1,444,218	\$1,595,170
<b>OTHER NONGOVERNMENTAL COST FUNDS:</b>			
County Funds .....	\$37,634	\$235,169	\$260,488
University Funds .....	869,857	973,440	1,068,033
Federal Revenue Sharing .....	276,200	276,200	276,200
Others .....	168,057	168,935	366,464
Totals, Other Nongovernmental Cost Funds.....	\$1,351,748	\$1,653,744	\$1,971,185

<sup>1</sup> Includes the following amounts for benefits paid which are not reflected in the Governor's Budget. Estimated by the Department of Finance based upon industry trends.

**STATE COMPENSATION INSURANCE FUND:**

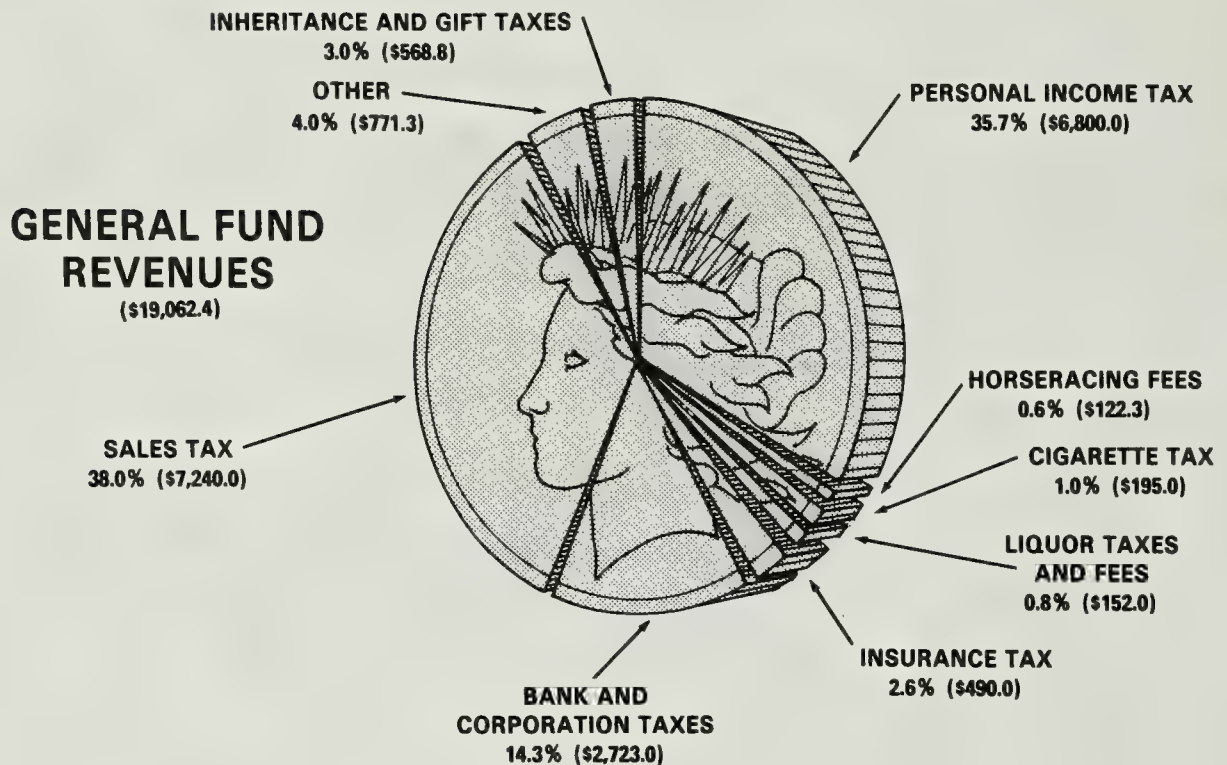
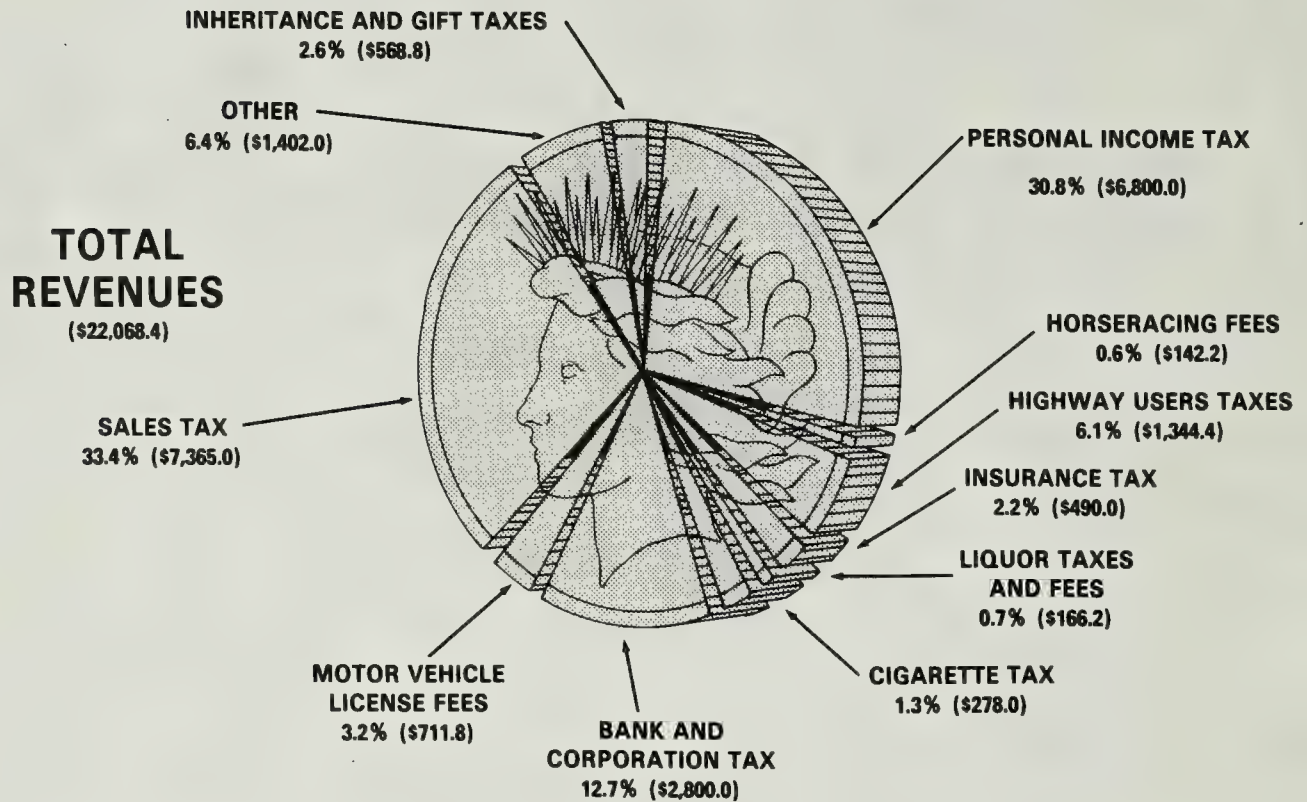
Benefits Paid .....	\$336,494	\$360,000	\$385,000
Support .....	65,867	78,800	84,000
Totals, State Compensation Insurance Fund .....	\$402,361	\$438,800	\$469,000

<sup>2</sup> Includes benefits paid which are reflected only in Fund Condition Statements in the Governor's Budget.



# CHART 1 REVENUE DOLLARS

(amounts in millions)  
1980-81 FISCAL YEAR



# CHART 2 BUDGET EXPENDITURE DOLLARS

(amounts in millions)  
1980-81 FISCAL YEAR

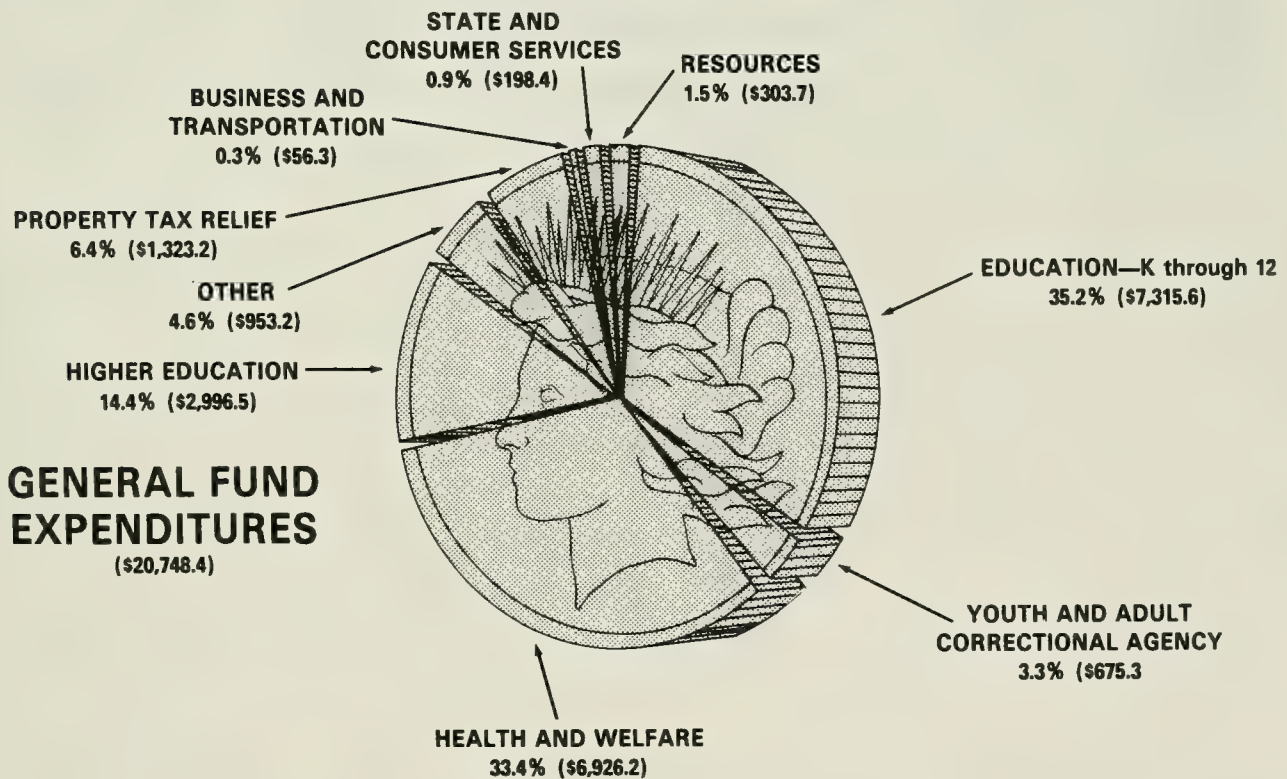
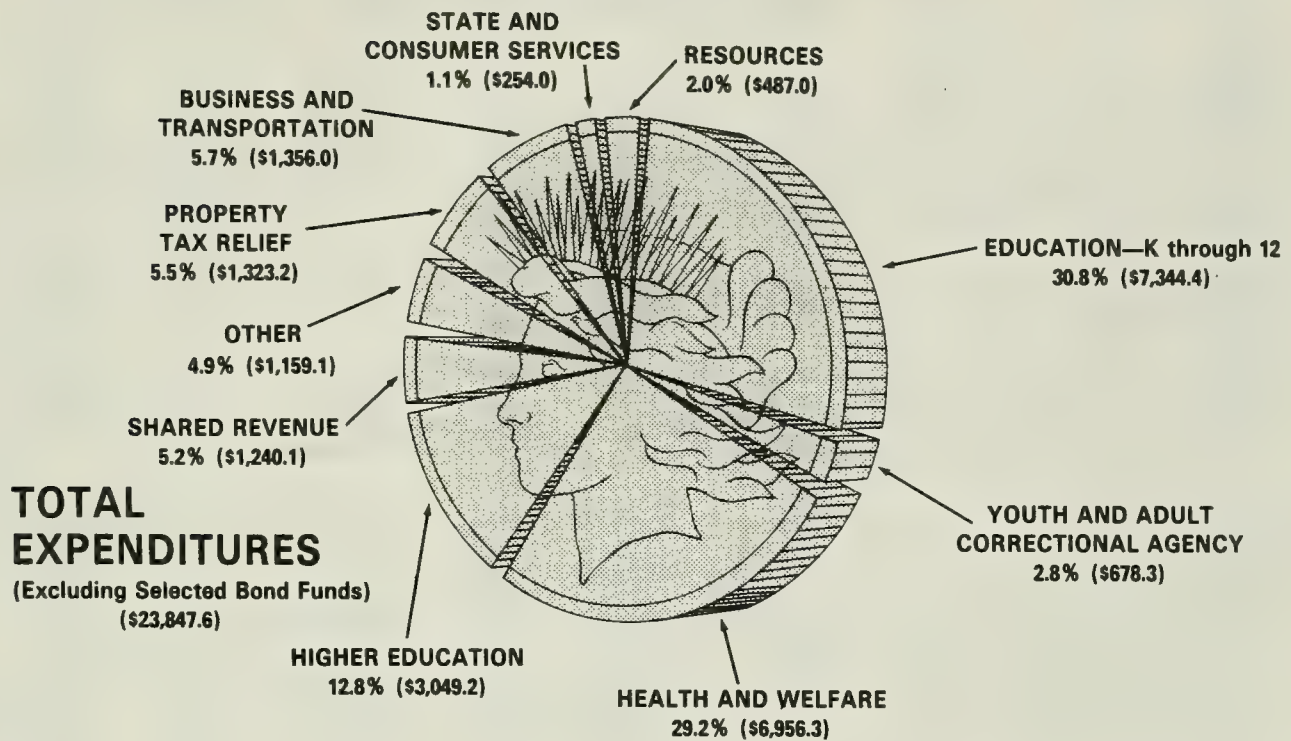




TABLE 1

**PERSONNEL YEARS AND SALARY COST ESTIMATES**  
(Excludes Staff Benefits)

FUNCTION	1978-79 Fiscal Year		1979-80 Fiscal Year		1980-81 Fiscal Year	
	Personnel years	Net salaries and wages	Personnel years	Net salaries and wages	Personnel years	Net salaries and wages
Legislative/Judicial/Executive:						
Legislative .....	338.1	\$7,105,917	334.3	\$8,036,677	342.8	\$8,499,501
Judicial .....	989.7	35,427,669	1,077.4	40,910,786	1,115.4	43,009,320
Executive .....	7,247.7	122,515,420	7,625	145,217,276	7,855.6	152,890,018
State and Consumer Services .....	10,402.7	154,367,033	11,208.2	188,947,133	11,448.3	195,838,912
Business and Transportation .....	30,867.6	519,040,705	31,443.1	612,566,131	31,952.6	621,929,125
Resources .....	14,167.9	237,335,028	14,282.4	273,721,863	14,065.5	275,615,593
Health and Welfare .....	40,460.9	619,026,975	41,025.2	723,121,593	41,140.7	737,881,851
Education:						
Education .....	2,650.3	45,647,405	2,879.2	55,513,788	2,936.5	57,217,827
Higher Education .....	90,152	1,505,021,722	88,047.2	1,753,393,839	88,238.7	1,816,628,275
Youth and Adult Correctional .....	12,805.6	237,713,063	12,868.5	266,527,978	13,130.7	275,957,616
General Government:						
General Administration .....	8,447.6	144,193,028	8,528.9	164,050,658	8,891	174,848,202
Unallocated salary increase .....	-	-	-	215,593,471	-	427,184,000
Totals .....	218,530.1	\$3,627,393,965	219,319.4	\$4,447,601,193	221,117.8	\$4,787,500,240
Salary Savings—Section 27.2 .....	(-)	(-)	(-1,018.6)	(-19,904,497)	(-)	(-)
POSITION CLASSIFICATION						
Constitutional officers .....	126.9	\$3,343,389	129	\$3,629,604	129	\$3,889,079
Statutory .....	206.3	9,482,949	227.9	11,973,252	227.9	11,983,312
Civil service .....	126,282.1	2,056,969,152	130,084.3	2,422,249,267	130,696.1	2,466,021,261
Superior court judges—part salary .....	561	23,349,137	607	26,300,390	607	27,309,230
Exempt—Other .....	1,617.4	36,057,073	1,707.8	42,877,415	1,699.5	43,443,656
Exempt—Higher Education:						
University of California .....	54,136.4	862,635,208	53,147.6	992,266,525	53,551.7	1,041,961,728
Auxiliary facilities—University of California .....	2,130.1	72,082,640	1,709.6	87,267,395	1,709.6	91,736,395
Hastings College of Law .....	170	3,532,422	195.6	4,587,545	216.6	4,937,555
State University and Colleges .....	31,668.7	541,359,091	31,006	642,271,524	30,683.5	649,624,967
Auxiliary State University and College Facili- ties .....	1,631.2	18,582,904	1,523.2	18,489,302	1,596.9	19,409,057
Unallocated salary increase .....	-	-	-	215,593,471	-	427,184,000
Totals .....	218,530.1	\$3,627,393,965	220,338	\$4,467,505,690	-	-
Salary savings—Section 27.2 .....	-	-	-1,018.6	-19,904,497	-	-
Net Totals .....	218,530.1	\$3,627,393,965	219,319.4	\$4,447,601,193	221,117.8	\$4,787,500,240

**TABLE 1A**  
**POSITIONS AND SALARY COST ESTIMATES**  
**(Excludes Staff Benefits)**

<i>Function</i>	<i>1978-79 Fiscal Year</i>		<i>1979-80 Fiscal Year</i>		<i>1980-81 Fiscal Year</i>	
	<i>Actual Positions<sup>1</sup></i>	<i>Total Salaries and Wages</i>	<i>Estimated Positions<sup>2</sup></i>	<i>Total Salaries and Wages</i>	<i>Proposed Positions<sup>1</sup></i>	<i>Total Salaries and Wages</i>
Legislative/Judicial/Executive:						
Legislative .....	338.1	\$7,105,917	336.5	\$8,082,894	344	\$8,540,975
Judicial.....	989.7	35,427,669	1,078.9	40,945,786	1,116.9	43,044,320
Executive.....	7,247.7	122,515,420	7,973.1	152,458,802	8,137.2	158,791,381
State and Consumer Services .....	10,402.7	154,367,033	11,560.4	194,176,468	11,707.8	200,258,401
Business and Transportation.....	30,867.6	519,040,705	32,305.8	630,151,044	32,959.4	642,852,816
Resources .....	14,167.9	237,335,028	14,906.5	283,955,520	14,520.5	282,502,897
Health and Welfare .....	40,460.9	619,026,975	43,582.5	765,295,720	43,395.1	771,016,117
Education:						
Education .....	2,650.3	45,647,405	2,974.6	57,406,531	3,003.2	58,626,516
Higher Education .....	90,152	1,505,021,722	88,939	1,773,500,800	89,958	1,851,402,154
Youth and Adult Correctional .....	12,805.6	237,713,063	13,331.5	276,946,958	13,547.3	285,189,776
General Government:						
General Administration.....	8,447.6	144,193,028	8,974.9	173,028,852	9,249.6	181,766,524
Unallocated Salary Increase .....	—	—	—	215,593,471	—	427,184,000
Totals.....	218,530.1	\$3,627,393,965	225,963.7	\$4,571,542,846	227,939	\$4,911,175,877
Less Statewide Salary Savings .....	—	—	—5,625.7	—104,037,156	—6,821.2	—123,675,637
Salary Savings—Section 27.2 .....	—	—	—1,018.6	—19,904,497	—	—
Net Totals .....	218,530.1	\$3,627,393,965	219,319.4	\$4,447,601,193	221,117.8	\$4,787,500,240

<sup>1</sup> As shown in departmental budgets as "Totals, Salaries and Wages."

<sup>2</sup> Reflects "Totals, Salaries and Wages" as adjusted by Section 27.2 reductions.



**TABLE 2**  
**SUMMARY OF STATE POPULATION, EMPLOYEES, EXPENDITURES, AND CPI**

Year	Population <sup>1</sup> (thousands)	Employees	Population Per Employee	Personal Income (millions)	Expenditures			Expenditures per Capita		Expenditures per \$100 of Personal Income	
					General Fund <sup>2</sup> (thousands)	Total <sup>3</sup> (thousands)	General Fund <sup>2</sup>	Total <sup>3</sup>	General Fund <sup>2</sup>		
1950-51 .....	10,887	61,000	178.5	\$19,774	\$587,081	\$1,006,339	\$53.92	\$92.43	\$2.74	\$4.69	
1951-52 .....	11,384	63,860	178.3	22,756	635,467	1,068,072	55.82	93.82	2.66	4.47	
1952-53 .....	11,870	65,720	180.6	25,214	713,764	1,176,719	60.13	99.13	2.71	4.46	
1953-54 .....	12,309	59,928	176.0	27,002	808,692	1,381,400	65.70	112.27	2.97	5.08	
1954-55 .....	12,761	74,099	172.2	27,682	852,017	1,422,452	66.77	111.47	2.95	4.93	
1955-56 .....	13,293	77,676	171.1	30,378	922,566	1,532,811	69.40	115.31	2.89	4.80	
1956-57 .....	13,879	88,299	157.2	33,177	1,029,812	1,732,467	74.20	124.83	2.99	5.02	
1957-58 .....	14,459	98,015	147.5	35,497	1,146,531	1,938,845	79.25	134.09	3.17	5.35	
1958-59 .....	15,015	101,982	147.2	37,324	1,245,929	2,066,187	82.98	137.61	3.20	5.31	
1959-60 .....	15,576	108,423	143.7	40,844	1,434,806	2,140,376	92.12	137.41	3.41	5.08	
1960-61 .....	16,112	115,737	139.2	43,020	1,678,081	2,525,394	104.15	156.74	3.81	5.73	
1961-62 .....	16,633	122,337	136.0	45,379	1,697,434	2,487,813	102.05	149.57	3.60	5.28	
1962-63 .....	17,214	128,981	133.5	48,802	1,881,134	2,800,381	109.28	162.68	3.74	5.56	
1963-64 .....	17,771	134,721	131.9	52,111	2,064,120	3,174,407	116.15	178.63	3.81	5.86	
1964-65 .....	18,258	143,896	126.9	56,171	2,344,842	3,651,945	128.43	200.02	4.07	6.33	
1965-66 .....	18,672	151,199	123.5	59,855	2,579,618	4,058,635	138.15	217.36	4.14	6.51	
1966-67 .....	19,044	158,404	120.2	64,913	3,017,197	4,658,899	158.43	244.64	4.49	6.93	
1967-68 .....	19,374	162,677	119.1	69,540	3,272,809	5,014,170	168.93	258.81	4.51	6.92	
1968-69 .....	19,667	171,655	114.6	76,114	3,908,783	5,672,852	198.75	288.45	4.91	7.13	
1969-70 .....	19,910	179,583	110.9	82,828	4,456,082	6,301,722	223.81	316.51	5.19	7.34	
1970-71 .....	20,143	181,581	110.9	88,553	4,853,860	6,556,325	240.97	325.49	5.33	7.20	
1971-72 .....	20,360	181,912	111.9	94,206	5,027,275	6,683,742	246.92	328.28	5.10	6.78	
1972-73 .....	22,553	188,460	119.7	102,539	5,615,684	7,421,705	249.00	329.08	5.24	6.93	
1973-74 .....	20,784	192,918	107.7	112,641	7,299,436	9,311,265	351.20	448.00	6.17	7.87	
1974-75 .....	21,050	203,548	103.4	125,579	8,345,642	10,276,490	396.47	488.19	6.32	7.78	
1975-76 .....	21,363	206,361	103.5	139,472	9,518,436	11,452,454	445.56	536.09	6.47	7.78	
1976-77 .....	21,714	213,795	101.6	155,626	10,467,097	12,631,717	482.04	581.73	6.38	7.70	
1977-78 .....	22,095	221,251	99.9	175,155	11,685,643	14,003,309	528.88	633.77	6.67	7.99	
1978-79 .....	22,472	218,530	102.8	199,010	16,250,774	18,744,967	723.16	834.15	8.17	9.42	
1979-80 <sup>4</sup> .....	22,846	219,319	104.2	226,510	18,706,372	22,098,748	818.80	967.29	8.26	9.76	
1980-81 .....	23,246	221,118	105.1	251,237	20,748,402	24,004,299	892.56	1,032.62	8.26	9.55	

<sup>1</sup> Population as of January 1, the midpoint of the fiscal year.

<sup>2</sup> Excludes Special Accounts in General Fund beginning 1976-77.

<sup>3</sup> Expenditures include payments from General Fund, Special Funds and Selected Bond Funds (beginning in 1957-58).

<sup>4</sup> Includes Local Government Fiscal Relief.



Legislative, Judicial,  
and Executive



State and  
Consumer Services



Business and  
Transportation  
Agency



Resources



Health and Welfare



Education



Youth and Adult  
Correctional



General  
Government

# Summary of A-Page Highlights

The Governor's Budget has traditionally included a narrative presentation in the "A Pages" to highlight the significant issues and changes included in the detailed departmental presentations. This year special write-ups are included for a number of issues because of their impact on all Californians. These special write-ups are presented on goldenrod colored pages. The more traditional A Pages for highlighting revenues and significant budget changes and accomplishments follow the special presentations.

## *Special Presentations*

Energy Conservation/Alternatives and Resources Management  
Tidelands Oil Income  
Toxic Materials and Hazardous Wastes  
Housing  
Mass Transportation  
Economic and Employment Development  
Mental Health  
California Arts Council  
Proposition 4  
Local Government Fiscal Relief  
Cost-of-Living Increases  
Summary of State Fiscal Data and Personnel-Years

## *Traditional Expenditure and Revenue Presentations*

Legislative/Judicial/Executive  
State and Consumer Services  
Business and Transportation  
Resources  
Health and Welfare  
Education  
Youth and Adult Correctional  
General Government  
State-Mandated Local Programs  
State Construction Program  
Tax Expenditures  
Revenue Estimates





# *Energy Conservation/Alternatives and Resources Management*

California has established a reputation for innovation in a number of key policy areas and technologies. One such policy area is energy conservation and development in which many technological alternatives are being researched and tested in order to develop efficient, benign and renewable sources of energy. Over ninety-one percent of the State's energy needs are supplied by oil and natural gas, with oil filling almost two-thirds of these needs. Sixty-six percent of the State's electricity is generated from oil and natural gas. Twenty-five percent of the State's total energy supply comes from foreign nations (dominated by oil imports, but including significant imports of natural gas from Canada). It behooves us to strive to limit reliance on foreign energy and nuclear power and increase emphasis on conservation measures.

For a number of years, various State agencies, from the California Energy Commission and the Public Utilities Commission to the Department of General Services, Caltrans and the Office of Appropriate Technology, have been researching and testing various conservation measures and new energy technologies as an integral part of their daily operations. With the world energy situation becoming increasingly uncertain, however, the Governor has issued directives aimed at reducing electrical consumption and reliance on foreign oil. In addition, the Governor has become increasingly concerned with the

need for improved management and conservation of other natural resources.

In accordance with the Governor's directives and concerns, a number of state agencies have submitted new proposals totalling more than \$35 million. More than \$10 million is proposed from the General Fund and \$25 million from a proposed Energy and Resources Fund (ERF) to be established in separate legislation. Funds for the ERF are proposed from the anticipated increase in tidelands oil revenue as a result of deregulation of heavy crude oil prices. These proposals include both new initiatives and program expansions which either relate to the conservation and/or development of energy (totalling more than \$20 million), or to the management needs of other critical natural resources (totalling \$15 million). These proposals are in addition to support for agencies such as the California Energy Commission and the Public Utilities Commission, both of which are budgeted for expanded activities related to energy policies.

Improved energy efficiency and conservation in buildings offer the most significant opportunities for energy savings. Among the new initiatives, almost \$12 million is earmarked for such purposes. Included in this effort are an extremely efficient system for patient comfort conditioning at Napa State Hospital and a building efficiency program for Atascadero State Hospi-



tal. These projects and others were developed using a computerized, lifecycle cost analysis. A Statewide assessment team from General Services will rigorously examine future capital outlay investments for energy saving opportunities.

Non-building energy conservation measures also offer great potential for reducing reliance on imported oil. Almost \$3 million has been included in this Budget for such items as additional bicycle commuter facilities programs at Caltrans and expansion of the energy efficiency procurement program at General Services.

Cogeneration technologies provide efficient electrical generation together with the production of steam or heat. Cogeneration is a technology which offers twin advantages of using existing fuels more efficiently and decentralizing electrical power generation. As a part of the new energy initiatives, over \$2 million for cogeneration at Metropolitan, Napa and Atascadero State Hospitals is proposed.

California has led all other states in recognizing the potential of solar energy and in taking early steps to commercialize solar energy applications (including the nation's largest solar income-tax credit). Almost \$2 million has been included in this Budget for such items as solar water systems for the Resources Agency Building in Sacramento, California Highway Patrol buildings in Los Angeles and San Diego, and a Housing and Community Development labor camp. Funds have also been included for a photovoltaic peaking station for the Department of Water Resources to generate electricity and a retrofit solar program at various Department of Parks and Recreation sites.

Wind power offers the potential for cost-effective electricity from promising sites and hydroe-

lectric power offers additional opportunities as a renewable energy source. A large amount of agricultural, forestry and other biomass wastes have potential for energy conversion. Expenditures on these and other alternative technologies have been increased by more than \$1 million as an integral part of the Administration's new energy initiatives.

As a point of comparison, in the 1979-80 fiscal year, less than \$100 million (including appropriations from Chapters 161, 1123 and 1124, Statutes of 1979) will be expended for energy-related programs including energy conservation and development projects. In the 1980-81 fiscal year, largely as a result of the above-mentioned new initiatives and full implementation of legislation almost \$180 million is budgeted to be expended for energy-related programs including energy conservation and development projects.

In addition, as the State moves into a period of need for more intensive management of natural resources, more data collection is critical to planning for future programs, as is restoration and conservation of various habitats and environments. As mentioned previously, in order to meet these critical environmental needs, \$15 million is to be allocated to various Resources Agency departments from the Energy and Resources Fund (ERF). This allocation is to support programs or projects which are directed to conserve, restore, and/or enhance California's natural resources. Proposals for 1980-81 include such projects as geologic mapping and soils data collection for the Department of Conservation, reforestation of State School Lands for the State Lands Commission, and Wetlands restoration for the Department of Fish and Game.

# Tidelands Oil Income

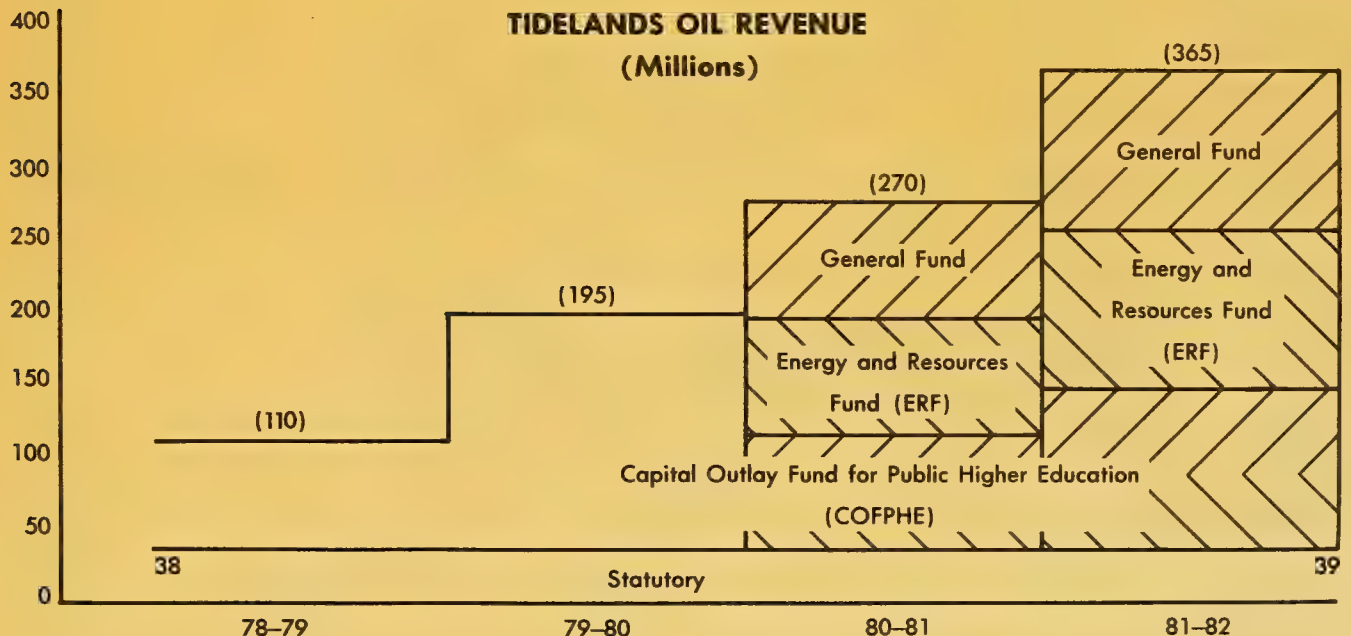
## ADDITIONAL REVENUES

The Public Resources Code presently provides for the allocation of revenues received by the State from the sale of oil produced from tidelands which are principally located adjacent to the City of Long Beach. This allocation covers the annual expenditures by the State Lands Commission and a specific amount to the California Water Fund, the Central Valley Water Project Construction Fund, and to the Resources Agency for the Sea Grant Matching Program. In 1980-81 these statutory allocations amount to \$39.2 million. All revenues remaining after these specific distributions currently are deposited in the Capital Outlay Fund for Public Higher Education which is referred to as the "COFPHE Fund". This fund has been utilized for capital construction projects in the University of California, the California State University and Colleges, the California Community Colleges, and other education agencies.

As recently as three years ago (fiscal year 1977-78), the official forecasts of revenue from the State Lands Commission indicated that new

revenues to the COFPHE fund would cease to be available by 1981-82. This forecast was based upon the then existing Federal oil pricing regulations which discouraged production in these fields. Recent changes in Federal Pricing Regulations, the rapidly increasing prices paid for crude oil and the deregulation of heavy crude oil production, is expected to increase substantially the revenues received by the State and conversely the COFPHE fund. These additional revenues are primarily based upon changes in regulations controlling oil prices rather than increased oil production and can be considered to be a wind-fall to the State.

The forecasts of future State revenues which reflect the newly enacted indexing provisions and the State expenditures which reflect the response to the enactment of Proposition 13 requires a reassessment of the needs and policies concerning the use of Tidelands income. In allocating the increased Tidelands income, a high priority must be placed on improving the use of our energy resources and conserving our natural resources.





In response to these challenges, the Administration is proposing legislation to be effective July 1, 1980, to amend the Public Resources Code (Section 6217) to provide that, after current fixed allocations are made, the remaining Tidelands Oil Revenue will be annually allocated one-third to the Capital Outlay Fund for Public Higher Education (COFPHE); one-third to a newly created Energy and Resources Fund (ERF); and one-third to the General Fund. Any expenditures from these funds will be appro-

priated through the annual Budget Bill. Based upon the mid-range forecast of revenues by the State Lands Commission, the one-third allocation proposed would distribute approximately \$77 million to each fund in 1980-81 and \$109 million in 1981-82 after the deduction of the fixed transfers.

The proposed 1980-81 Governor's Budget schedules and fund condition statements reflect the anticipated enactment of this proposal during the 1980 Legislative Session.

# Toxic Materials and Hazardous Wastes

The health and environment, of current and future generations are increasingly threatened by excessive use of chemicals—chemicals which spill forth in our water, in the workplace, on our highways, and from chemical dumps next door to homes and parks. Recent events document the pervasive danger of toxic substances in our society. In a substantial commitment of resources to reduce the danger and to secure improved control of toxic chemicals in California,

the Administration is proposing the addition of over \$6 million and 134 positions for the 1980–81 budget.

The following is a consolidated display of expenditures proposed in various program budgets intended to increase the State's effort in controlling toxic and hazardous materials in the environment. More complete descriptions can be found in the individual budgets of the appropriate departments indicated below.

<i>Program Budget</i>	<i>Description</i>	<i>1980–81 Expenditures</i>
<i>Executive</i>		
Office of Emergency Services	This office will develop emergency response plans for hazardous/toxic materials and develop and maintain a central hazardous substance information center regarding spills of toxic materials. Also included in this budget is a one-time increase of \$199,770 to purchase 30 kits of specialized equipment necessary for the proper handling of accidents involving hazardous materials. These kits will be strategically prepositioned throughout the State to provide emergency response time of one-half hour to areas of significant population and one hour to remote areas along principal routes of transportation.	\$294,932 3.0 pos.
Department of Industrial Relations	The Department will more actively pursue and eradicate problems associated with toxic substances in the workplace. This increase will permit the Department to analyze health data for the worker environment, initiate health inspections of work facilities and establish a 24-hour "hotline" for information necessary to deal with toxic spills.	\$716,487 19.0 pos.
<i>State and Consumer Services</i>		
Office of the State Fire Marshal	The State Fire Marshal's Office will develop a comprehensive statewide training program for State and local emergency personnel who are required to respond to hazardous materials incidents. Local police, firemen, and the California Highway Patrol will be included in the training.	\$317,316 3.0 pos.
<i>Resources</i>		
Water Resources Control Board	The Board will significantly increase monitoring, inspecting, regulating and enforcement activities related to the storage and discharge of toxic pollutants. The additional staff will also allow the Board to initiate testing of specified ground water basins for toxic pollutants and develop standards for siting new toxic disposal areas.	\$986,171 22.5 pos.
Air Resources Board	These additional resources will allow the Board to establish a Toxic Substance Control Program for the development of standards, regulations, and emission controls for airborne carcinogens, teratogens, and other toxic substances.	\$892,851 18.5 pos.
<i>Business and Transportation</i>		
California Highway Patrol	The Highway Patrol will implement a statewide pilot program of truck terminals inspection to determine the degree of compliance with existing regulations and laws as they relate to the transportation of hazardous wastes.	\$294,123 9.0 pos.
<i>Health and Welfare</i>		
Department of Health Services	Health Services will increase their surveillance and enforcement activities to reduce the illegal disposal of toxic wastes. In addition to increased enforcement of the laws governing the disposal of these wastes, the Department will also study alternative methods to the current practice of land fill disposal and study the short-term, as well as long-term, efforts on human health that toxic and hazardous materials can have on an individual once they have been exposed to such chemicals.	\$2,793,392 59.0 pos.
	<b>Total</b>	<b>\$6,295,272 134.0 pos.</b>



# HOUSING

Housing remains a top Administration priority. New housing initiatives are proposed and support to existing programs is continued.

Last year, the Administration proposed that \$100 million be reserved for a new program to stimulate the construction of rental housing for low and moderate income persons. The Legislature enacted the program in AB 333 Chapter 1043, Statutes of 1979 and SB 229 Chapter 1042, Statutes of 1979. This year, the Department of Housing and Community Development (HCD) will begin to carry out the program by directly purchasing equity or rights of occupancy in new rental housing developments. Lesser shares of the program's \$100 million will be used to expand the Department's deferred payment rehabilitation loan program (\$10 million) and to demonstrate new methods to help low and moderate income people become homeowners (\$7.5 million).

Too many people believe that new low-income housing must be drab and unattractive; future occupants expect it to be uncomfortable and unlivable. The Department of Housing and Community Development will sponsor a design competition to stimulate new thinking by builders and designers of affordable housing, showing that neither expectations need be true. The \$500,000 program will result in prototype designs for affordable single-family and multi-family homes in both urban and rural areas.

The Department of Real Estate (DRE) is taking two steps to speed its processing of state mandated subdivision reports. These steps will enable builders to market new homes more quickly, saving them and homebuyers millions of dollars. First, additional people have been hired to prepare the reports. Second, the Department has begun a pilot program to reduce processing time to 30 to 90 days when a builder submits a typed, completed subdivision report, ready for DRE approval.

In addition to new programs, the Administration is continuing an array of ongoing housing and community development activities. For example, the Department of Housing and Community Development's Rural Predevelopment (\$1,200,000) and Urban Development (\$750,000) Loan Funds provide direct loans to local governments, nonprofit organizations and cooperative housing corporations for the preliminary costs of developing low-income housing. Other HCD programs include technical assistance such as the California Housing Advisory Service, the revolving loan fund for rehabilitation and new construction, and the provision of seasonal housing for migrant farmworkers.

HCD, the Office of Planning and Research, and the Department of Transportation continue to monitor the disposition of surplus lands such as state hospitals and land once expected to be used for freeways so that it may be used for housing.

The Administration also continues to require localities to prepare housing elements outlining how they will use their local powers in a cooperative effort with the private sector to produce affordable housing.

The Department of Veterans Affairs continues to provide loans for home purchase or rehabilitation to California Veterans. The Administration is sponsoring legislation to place a \$750 million bond issue before the voters in June of 1980 to replenish the loan funds.

The California Housing Finance Agency (CHFA) is expanding its efforts to provide low-income housing through rehabilitation and new construction. By the end of the 1979-80 fiscal year, CHFA will have funded over 16,000 low and moderate income homes with loans in the amount of \$800 million.

The Administration recognizes that California cannot solve all of its housing problems with money. Therefore, the Administration will spon-

sore legislation aimed at solving three of the problems contributing to the shortage of new housing and high prices: 1) local zoning decisions that constrict the supply of housing, 2) legal constraints on the provision of manufactured housing, and 3) the shortage of homes located near jobs.

In addition, the Administration will sponsor legislation prohibiting localities from creating unnecessary obstacles to housing development and requiring that they zone sufficient land at adequate densities to meet the housing needs of all economic segments of the community. The Administration will also sponsor legislation requiring that the allocation of State funds for sewage treatment plants be consistent with the State's housing policies.

The shortage of housing is most severe for low-and moderate-income households. The Administration will sponsor the expansion of financing opportunities for low and moderate-income rental housing via the California Housing Finance Agency's loan insurance pool. Expansion of homeownership opportuni-

ties will be sought through legislation allowing local governments to use their bonding authority in conjunction with CHFA's Homeownership and Home Improvement Program.

Mobile homes comprise over 10% of new housing units each year and provide some of the most affordable housing in California. The Administration will sponsor legislation banning zoning discrimination against mobile homes and allowing 14-foot wide mobile homes to travel on California roadways.

Because of many local restrictions, new housing is frequently located far from the industries where new residents work. When this happens, one community receives the benefits of new taxes from industry and commerce, while another must bear the cost of providing services for the new houses. The Administration will sponsor legislation giving counties the option of pooling a percentage of sales and property taxes from new industrial and commercial growth. Pooled taxes could be distributed to cities or county areas accepting new housing.



# MASS TRANSPORTATION

The enactment of Chapter 161, Statutes of 1979 (SB 620), which provides increased funding for public transportation, demonstrated the Legislature's and the Administration's commitment to improving California's public transit system. The provisions of this statute, plus increases in other funding sources, has resulted in over a four-fold increase in State funds (from \$46 to \$192 million) available for public transportation. Efficient and effective public transit services are becoming increasingly important in our changing transportation environment because they not only can provide mobility to the transit dependent, but can ease the impact gas shortages have on local and intercity mobility, reduce energy consumption over the long term, mitigate air pollution and aid in relieving congestion on our streets and highways, by providing an attractive and reasonable alternative to the automobile.

Significant program increases include:

## *Intercity and Commute Rail*

The State will provide \$37 million to expand its program of improving passenger rail service throughout California. Included in these are:

- Expansion of San Diego to Los Angeles service from six to eight trains daily in each direction plus extension of service to Santa Barbara.
- Initiation of overnight service between Los Angeles and Sacramento via the San Francisco Bay Area and initiation of two trains in each direction between Sacramento and San Jose.
- Continuation of the San Joaquin service which provides two trains in each direction between Bakersfield and the San Francisco Bay Area; and final preparation for extension of the service to Los Angeles.
- Implementation of commute rail service between Los Angeles and Oxnard.

- Implementation of commute rail service between Los Angeles and San Bernardino/Riverside.
- Implementation of commute rail service between Los Angeles and Orange County.
- Continuation and improvement of commute service between San Francisco and San Jose.

## *Urban Rail*

The State will provide \$35 million for urban rail projects in addition to other State funds available for this purpose. Potential users of these funds include rail transit projects in Los Angeles, San Diego, Sacramento, San Francisco, Oakland, South Lake Tahoe and Santa Clara County.

## *Transfer Terminals*

- The State will develop terminals to make it easier to transfer among local and intercity bus and rail services, automobiles, taxis, bikes, air services and other modes of transportation.
- The State will provide \$1 million to encourage continuation and development of needed intercity bus services primarily to rural communities.

## *Local Transit Assistance*

- The State will provide \$45 million for operating and capital support for local transit operators throughout California, in addition to funds already being made available to them under existing programs.

## *Park and Ride Lots*

- An additional \$3 million is provided to construct 75 Park and Ride lots throughout the State.

# *ECONOMIC AND EMPLOYMENT DEVELOPMENT*

## *Office of Small Business Development*

The Office of Small Business Development has been augmented by \$2.5 million to increase the loan guarantee program which will expand the capacity of the Office to develop loans.

## *Office of Local Economic Development*

The Office of Local Economic Development has been augmented by more than \$1 million. This, along with expected Federal dollars, will provide loans and grants to develop industries which are small and/or are labor intensive. These firms have the most difficulty in achieving capitalization through banks and other traditional funding sources. The funds will be targeted into designated areas which will benefit minority employment and entrepreneur needs.

Both program augmentations will:

- add new permanent jobs
- leverage other public funds into the economy
- build upon local lending capacity
- create hundreds of construction and other temporary jobs
- provide much needed capital to small labor intensive businesses
- leverage private lending institution dollars into needy areas.

## *Department of Housing and Community Development and Department of Transportation*

It is also proposed to expand the State's current program of disposing of surplus property. Those properties which contain single family housing will be rehabilitated and sold at affordable prices based on their occupant's income. Other vacant single family homes, multi-family units and vacant parcels will be sold to the pub-

lic or to non-profit sponsors for the development of low or moderate income cooperative or rental housing. This program will be carried out with the cooperation of both the Department of Housing and Community Development and the Department of Transportation.

In addition to disposing of current surplus property, Cal Trans now owns or will acquire approximately 4,200 housing units in the Los Angeles area. The Department along with the Department of Housing and Community Development will relocate and rehabilitate or replace those units. The housing will be affordable to low and moderate income displacees. Under both proposals, resale controls would be imposed on all below-market value sales to prevent windfall profits and to ensure continued affordability to future lower income residents.

In addition to the program augmentations noted above, two significant bills passed during the 1979 legislative session which will promote economic and employment development.

## *California Worksite Education and Training Program*

The California Worksite Education and Training Act of 1979 (SB 132) is administered by the Department of Employment Development and was enacted for the purpose of integrating classroom instruction, entry and career, with worksite training in order to enhance career opportunities and career advancement for the economically disadvantaged, youth, displaced worker, structurally unemployed and persons with obsolete or inadequate job skills. California Worksite Education and Training programs will address the needs of employers for trained workers, provide marketable skills and jobs for the structurally unemployed and offer



courses for workers to upgrade their skills to obtain better paying and more responsible jobs. To develop such integrated training, California Worksite Education and Training funded programs will bring together local educational and training agencies, employers, CETA prime sponsors and employee organizations to coordinate their efforts for the above stated purpose.

The Governor's Budget established 25 positions in 1979-80 in the Employment Development Department to implement this program. These positions will continue over the next three years. The plan of expenditure is \$10 million current year, \$8 million budget year and \$7 million in Fiscal Year 1982-83.

The Employment Development Department will administer California worksite Education and Training funded programs in concert with the Department of Industrial Relations, Department of Education and the Chancellor's Office of the Community Colleges. Additionally, the Employment Development Department will be contracting with the Department of Developmental Services for the development of apprenticeship programs in either state hospitals or community settings. This is in addition to the program continued in the Department of Developmental Services for psychiatric treatment apprenticeships.

#### *Personal Income and Bank and Corporation Tax Credit*

Chapter 1182, Statutes of 1979 (SB 93) authorizes a special tax credit to employers of persons eligible for certain welfare programs. Under this bill, any taxpayer (either Corporate or non-corporate) who employs a person who is a welfare recipient prior to being hired would be allowed a credit against their income or bank and corporation tax of 10 percent of the wages paid but not exceeding \$3,000 per year. This credit would be in addition to any other deduction to which the taxpayer may be entitled and could be claimed by the same individual for two years. This bill piggybacks and strengthens Federal legislation previously passed in this area.

Other authorized programs which will continue to provide assistance to the economically disadvantaged include:

#### *Work Incentive Program*

The Work Incentive (WIN) component of the Department of Employment Development assists recipients of Aid to Families with Dependent Children (AFDC) to obtain employment.

Employable applicants/recipients of AFDC benefits must register with EDD for employment, employment related services and training. Intensified employment and supportive services are given to employable registrants in order to assist them in obtaining regular, unsubsidized employment. Coordination of employment and supportive services is facilitated by collocation of county social services staff in EDD offices.

In an effort to obtain employment for registrants and WIN participants, EDD staff contact employers to develop jobs and orient WIN participants to the local job market through job-finding workshops.

#### *Career Opportunities Development Program*

The Career Opportunities Development (COD) Program administered by the State Personnel Board operates on the basis that primary responsibility for and capacity to achieve program objectives rests with the State or local agencies that make the organizational, staffing, and hiring decisions. To facilitate participation of departments, the COD Program provides: (1) consultative and technical assistance; and (2) direct grants for developmental projects and for intensive staff support as COD coordinators.

The jobs for welfare recipients, the disabled, and other disadvantaged persons program enables the full reimbursement of employer payroll cost during the training period. The program, authorized by the Welfare Reform Act of 1971 provides: (1) inducements to employing agencies and jurisdictions to hire program trainees who complete training, and (2) facilitates the amount of quality of training by hiring groups of trainees at one time.



# *Mental Health*

The Administration is committed to establishing a comprehensive system of mental health services for those mentally disabled persons in need of such services through a support system of county mental health agencies, State hospitals and protective social services. Total State support for local mental health services have increased dramatically from \$248.7 million in 1978-79 to \$354.6 million proposed in 1980-81, an increase of \$105.9 million or 42.6 percent growth over this period.

As part of this growth, in April 1979, the Administration presented a multi-year Mental Health Initiative for a systemwide effort to improve local and State hospital services, calling for approximately \$35 million in new program funding. The most significant parts of the proposal for 1979-80 were; \$21.2 million for new 24-hour nonhospital treatment programs; a \$9 million augmentation for expansion of the Community Residential Treatment System; \$500,000 for implementation of a pilot case management system in two counties; \$250,000 to initiate five model residential treatment programs for children and youth; \$3.1 million to implement a pilot project of new clinical staffing standards in the State hospital programs for the mentally disabled at Napa State Hospital and revised staffing standards pursuant to the Department's recommendations in response to ACR 103; and \$1 million to initiate a computerized treatment/management information system at Metropolitan State Hospital. Approximately \$28 million was approved by the Legislature for Fiscal Year 1979-80.

The Administration supported legislation to encourage the use and development of local mental health services in lieu of State hospitalization. Consistent with that intent, Chapter 282, 1979 (AB 8) was signed by the Governor to waive the 10 percent county financial participation in the local mental health programs but retaining the county share for State hospital use.

In Fiscal Year 1980-81, the second year of the Mental Health Initiative, an additional \$25 mil-

lion in new local program funding is proposed for further development of nonhospital alternatives; \$250,000 to augment existing prevention services to approximately \$1 million; and \$1.4 million and 92 positions is again proposed to implement the pilot clinical staffing standards in the programs for the mentally disabled at Napa State Hospital. In addition, to keep up with the costs of inflation, \$26.2 million in new funds has been included to provide for a 9 percent cost-of-living adjustment for local mental health agencies.

The \$25 million new general funding for the budget year supports two significant policies.

1. Ten million dollars (\$10 million) is to be allocated towards enhancement of traditional nonhospital alternatives to the use of local and State hospital services. The allocation formula previously developed in consultation with the many constituency groups, Conference of Local Mental Health Directors, Citizens Advisory Council, and legislative members and staffs, was used for a one-time distribution of the 1979 appropriation and may serve to allocate the 1980 appropriation. Pursuant to existing provisions of law, the counties will develop County Short-Doyle Plans including proposals for the use of new program funds.

2. Fifteen million (\$15 million) is proposed to enhance the existing policy of deinstitutionalization and for establishment and operation of new local alternatives to direct State hospital use. For several years, the local mental health agencies have been critical of the lack of front-end funding for establishment of alternative programs to the State hospitals. This proposal provides a significant incentive to enable new programs to be started independent of transfer funding from the State hospitals. It is expected that this proposal will enable the counties to reduce the use of 600 beds in the State hospitals by year-end 1980-81. Over a three-year period (1979-80 to 1981-82), it is the goal of the Department to reduce 1,500 beds in the State hospital program for the mentally disabled.



Additionally, as the population in the State hospitals is reduced as anticipated, up to \$5.4 million would be available for transfer to mental health agencies for further augmentation of local programs.

To provide enhanced leadership, clinical expertise and support, the proposed 1980-81 budget for the Department of Mental Health includes substantial new resources. Approxi-

mately \$1.5 million (\$630,000 redirected) and 39 new positions are proposed for increased clinical expertise in the six mental health service teams, additional program positions for Short-Doyle Medi-Cal compliance and utilization reviews, an automated client information system for Metropolitan State Hospital, and evaluation staffing for the Napa State Hospital demonstration project.

# *California Arts Council*

The California Arts Council was established in 1976 to encourage the growth of artistic expression and participation at State and local levels. The 1980-81 proposed budget reflects an increase of \$4.2 million over the adjusted 1979-80 budget.

In an endeavor to broaden the delivery of arts programs in California, the Governor and the Arts Council are proposing to establish four new programs and to augment three existing activities. Implementation of a new State/Local Partnership program will fulfill a critical objective in State arts policy: decentralization of arts programming. Under this program, a \$12,000 planning grant will be given to each participating county to inventory local arts programs and develop a comprehensive plan which coordinates local arts efforts with State arts policy. Based on these plans, the Arts Council will provide additional grants totaling \$1,321,000 which will be matched by the counties on a one-to-one basis for implementing local arts programs. To facilitate this decentralization, the Arts Council plans to establish a field office in Los Angeles which will allow a higher degree of coordination between Council staff and arts communities of Southern California.

The Arts Council is also proposing a pilot cooperative grants program with the California

arts foundation community to provide direct grants to individual artists for creative projects worthy of support. Grants funding for the pilot project will be provided by the State (\$50,000), arts foundations (\$100,000), and the National Endowment for the Arts.

The Interagency Arts Program (\$272,319) will provide an important link between the Arts Council and other State agencies. This program will result in more efficient utilization of potential arts funding in other agencies by developing annual plans for interagency arts projects and providing a grants base of \$120,000.

The Council proposes to reestablish the Maestro-Apprentice Program in 1980-81. This program was initiated as a one-year pilot project in 1978 and was evaluated by the Council during the past year. The Council has determined that the maestro-apprentice interaction contributes significantly to the continuation of endangered ethnic and cultural art forms. The program is therefore offered as a permanent addition to California arts programming with an increase in the budget of \$120,000.

Existing programs which will be augmented in the Governor's 1980-81 budget are grants for local arts organizations (\$1,075,000), research to develop alternatives in education (\$150,000), and grants administration and informational services (\$189,166).



# Proposition 4

California voters approved a constitutional amendment on November 6, 1979 which placed a limit on the year-to-year growth in tax supported appropriations of the State and most individual local governments.

## *Basic Provisions*

The amendment provides firm direction to the various governments in California that the growth in tax supported programs from 1978-79 forward cannot exceed the growth in the United States Consumer Price Index (CPI) and population. However, if the growth in CPI exceeds the growth in California per capita personal income, the change in income is used.

The limit for each year is calculated from the allowable appropriation level not the actual appropriations. Government therefore does not have to spend tax dollars up to the limit.

The amendment provides that in any year when revenues exceed appropriations, the excess revenues must be returned within the next two years. However, the amendment allows appropriations into reserves in one year for expenditure in future years as long as the appropriations are within the limit. The expenditure of those appropriations in future years does not count as an appropriation subject to limit in the year of expenditure. This allows State and local government to provide for future needs.

Programs financed from fees and user charges which cover the cost of services can be excluded from appropriations subject to limitation.

State legislative mandates on local governments which require a new program or a higher level of service for an existing program must be reimbursed by the State. The following mandates are exempt from reimbursement by the State:

1. Legislative mandates which are requested by the local agency affected.
2. Legislation which defines a new crime or changes an existing definition of a crime.
3. Legislative mandates enacted prior to January 1, 1975 or executive orders or regulations which initially implemented legislation enacted prior to January 1, 1975.

The amendment excluded the following appropriations to facilitate implementation.

1. Debt service—Debt service is defined as any appropriation required to fund existing or legally authorized debt as of January 1, 1979 and bonded debt approved thereafter by a vote of the people.
2. Appropriations required to comply with mandates of the courts or the Federal government.
3. Special districts in existence on January 1, 1978 which did not as of the 1977-78 fiscal year levy a property tax in excess of 12½ cents per \$100 of assessed value.
4. Special districts currently existing or created in the future by a vote of the people which are totally funded by fees and service charges.

The limit may be adjusted by a vote of the people. The adjusted limit is in effect for four years only. After that period, it must be reenacted or the adjustment is no longer in effect. In addition, the governing body of any government entity may declare an emergency and exceed the limit. If an emergency is declared, the appropriation limits within the next three years must be reduced to prevent an aggregate increase in appropriations resulting from the emergency.

The intent of Proposition 4 is clear, i.e., the growth of government must be limited to the change in price and population. While the intent is clear, the amendment does leave certain areas open to interpretation and definition.

The following represents the Administration's recommendations concerning implementation of the amendment. The following general principles have been followed in establishing the recommendations for implementation:

- Implementation and administration should be understandable.
- Subventions for State programs should not affect local discretion.
- Legislation should be enacted only where required.
- The impact on funding relationships of programs jointly financed by State and local government should be minimized.

## ***The Base***

The amendment provides that the State appropriations base shall exclude "subventions for the use and operation of local government."

It is proposed that the State base include payments made to local governments for specific programs. This assumes that if the State funds a program, it has control over that program.

This will place relatively equal restraint on State and local spending under the limit. State funded programs which are administered locally would be subject to limitation at the State level because the Legislature determines the size and scope of those programs. They decide if these programs will be expanded, reduced or eliminated. Under this proposal, the State would retain funding for all programs in its base except the following:

- Shared Revenues
  - Liquor License Fees
  - Highway Properties Rental Receipt
  - Off-Highway License Fees
  - Vehicle License Fees
  - Cigarette Tax
  - Highway Carriers' Uniform Business Tax
  - Motor Vehicle Fuel Tax
  - Financial Aid to Local Agencies
  - Tideland Revenues
- Tax Relief Subventions
  - Personal Property Tax Relief
  - Homeowners' Property Tax Relief
  - Open Space
  - Payments for Local Government for Sales and Property Tax Revenue Loss
  - Substandard Housing
  - Senior Citizens' Property Tax Deferral Program

These subventions provide funding to local government for general purposes. The one exception, motor vehicle fuel tax, is constrained by the Constitution not the Legislature. The funds must be used for maintenance and operation of public streets and roads.

## ***K-12***

It is proposed that State subventions for K-12 school districts be divided with a portion subject to appropriation limit at the State level and a portion subject to limit at each school district.

The State has augmented the basic K-12 edu-

cational program through a series of rather prescriptive "equalization" formulas designed to quickly bring the State into substantial compliance with the *Serrano* court mandate. In view of the degree of control which rests with the State over these and other categorical program expenditures, it is proposed that responsibility for expenditures above the basic program level be placed with the State, and will therefore be a part of the total appropriations limited at the State level.

Local school districts are responsible for making available to all children a basic level of education. This basic program level is proposed to be subject to limit at each school district.

## ***Community Colleges***

It is proposed that State subventions for community colleges be treated similarly to subventions for K-12 districts. The portion of State support dedicated to expenditure equalization will be placed, along with State-supported categorical programs, in the State base. The remainder of community college subventions will augment local revenues and be subject to limitation at each community college district.

## ***Fee and User Charges***

The amendment allows programs supported by fees and service charges to be excluded from the limit.

It is proposed that the State include appropriations from fees and user charges in the State appropriations base and consider them as proceeds of taxes. They comprise less than 3 percent of State appropriations in the base year. Including them in the base would eliminate the need for costly administrative and accounting procedures.

## ***Population***

The amendment provides that the limit shall be adjusted for changes in the cost of living and population. It also specifies that population shall be revised to reflect the decennial census conducted by the U.S. Department of Commerce. It is proposed that population lagged to the preceding year be used for the State. Thus the population base figure would be July 1, 1977 and the population used to calculate the 1980-81 limit would be July 1, 1979. This would avoid the



problem of projecting population. For population changes in any particular year, the most current estimates for both years would be used.

### ***Cost-of-Living***

#### ***Consumer Price Index***

The amendment provides that the cost-of-living factor shall be the Consumer Price Index for the United States (U.S. CPI) as reported by the U.S. Department of Labor, unless the percentage change is greater than the percent change in California per capita personal income. It is proposed that U.S. All Urban Consumer Index be used to compute the limit. This index reflects a larger population than any other U.S. CPI. The preceding calendar year should be used for calculating the limit. This is consistent with the method used to calculate population growth.

#### ***Per Capita Personal Income***

The percent change in California per capita personal income must be used if it is less than the change in U.S. CPI. It is proposed that the California per capita personal income as calculated by the U.S. Department of Commerce be used. The preceding calendar year number should be used to derive the change, the same as for CPI.

### ***State Mandated Programs***

It is proposed that reimbursements for State mandates be included in the State base. The amendment does not appear to require reimbursement for mandates enacted prior to its effective date (July 1, 1980). However, mandates enacted between January 1, 1975 and July 1, 1980 are subject to reimbursement under current statute (SB 90) and if the Legislature provides reimbursement for their cost they should be in the State base.

### ***Excluded Revenues***

The limit applies only to appropriations that are from taxes. The following receipts are proposed to be considered as nontax proceeds.

- Federal funds including Federal Revenue Sharing

- Oil and Gas revenue
- Sale of State property
- Unclaimed Property proceeds

If any 1978–79 appropriations were made from these specific sources, the 1978–79 appropriation level was reduced accordingly.

### ***Local Government***

#### ***Population***

For the 1980–81 year, it is recommended that population change pursuant to Section 2227 and 2228 of the Revenue and Taxation Code be used. This would be the change from January 1, 1978 to January 1, 1980 and would be available on May 1 of 1980.

July 1 population estimates for cities and counties are not currently estimated. It is recommended that July 1 populations be estimated beginning July 1, 1980 and for 1981–82 and thereafter be used for calculating the limit.

#### ***Fees and Charges***

The treatment of fees and charges by individual local governments presents a difficult problem. The diversity in both size and programs of the various local governments make it difficult, if not impossible, to establish a procedure which would treat all local governments fairly.

In light of this problem, it is proposed that each local government entity determine how to treat fees and user charges. Under the amendment, in order to maintain proper citizen contact with the local government process, it is also proposed that specific notice and hearing be required before implementation of any plan concerning the treatment of fees and charges.

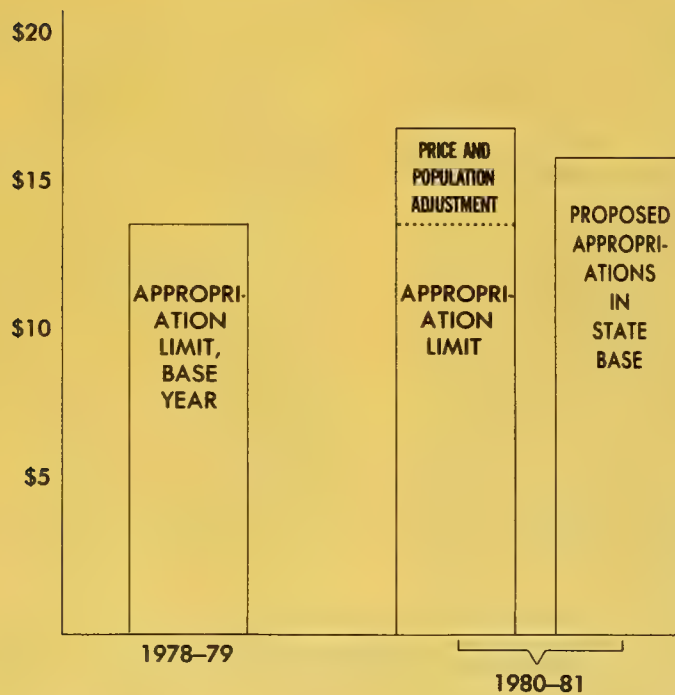
### ***Administration***

The following chart and supporting table illustrate the 1978–79 base year adjusted by 24.2 percent for price and population; and the proposed budget appropriations for 1980–81. The 1980–81 appropriation proposal of \$15,970.6 is \$788.9 less than the appropriation limit of \$16,759.5.

# STATE APPROPRIATIONS SUBJECT TO LIMITATION

(General and Special Funds)

(billions)



**Table 1**  
**STATE APPROPRIATIONS SUBJECT TO LIMITATION**  
**COMPARISON OF PROPOSED 1980-81 BUDGET TO 1978-79 BASE YEAR**  
(Millions of \$)

	1978-79 <sup>1</sup>	1980-81 <sup>2</sup>
TOTAL STATE OPERATIONS.....	\$4,181.8	\$5,510.4
Exclusions from Limitation:		
Debt Service .....	185.8	220.2
TOTAL STATE OPERATIONS SUBJECT TO LIMITATION .....	\$3,996	\$5,290.2
TOTAL LOCAL ASSISTANCE.....	\$14,430.3	\$18,010
Exclusions of Appropriations in Local Government Base:		
School Apportionments <sup>3</sup> .....	4,127.2	5,479.2
Aid to Local Government.....	1,600.8	2,070.2
Other exclusions:		
Federal Revenue Sharing.....	276.2	276.2
Total Exclusions .....	\$6,004.2	\$7,825.6
TOTAL LOCAL ASSISTANCE SUBJECT TO LIMITATION .....	\$8,426.1	\$10,184.4
TOTAL CAPITAL OUTLAY.....	\$1,133.4	\$568.5
Exclusions:		
Capital Outlay Fund for Public Higher Education .....	61.5	72.5
TOTAL CAPITAL OUTLAY SUBJECT TO LIMITATION .....	\$1,071.9	\$496
TOTAL APPROPRIATIONS SUBJECT TO LIMITATION IN STATE BASE.....	\$13,494	\$15,970.6

<sup>1</sup> Includes 1978-79 Budget Act appropriations, financial legislation enacted in 1978-79, and continuing appropriations.

<sup>2</sup> Appropriations from General Fund and Special Funds per Schedule 3 (see pages B-4 to B-15).

<sup>3</sup> When combined with estimated local resources of \$2,508 million in 1978-79, and \$2,233 million in 1980-81, appropriations subject to limit at the school district level will grow from approximately \$6,635.2 million in 1978-79 to \$7,712.2 million in 1980-81, or 16.2 percent over the two year period.



# Local Government Fiscal Relief

In June 1978, California voters approved Proposition 13, which reduced property taxes more than fifty percent. This has forced a critical reevaluation of the activities that government has been performing.

Following the passage of Proposition 13, the Legislature enacted a one-year local fiscal relief and property tax distribution package which provided about \$4.4 billion to cities, counties, special districts and schools in 1978-79.

In 1979, a long-term local financing measure was adopted which provided funding for city, county and special district services from the property tax by shifting a portion of this tax base from schools. This new property tax will increase along with the growth in assessed value. The State increased its financial assistance to school districts to replace the shift in property

tax. The State cost of local fiscal relief is estimated to total \$4.9 billion in 1979-80 and \$5.4 billion in 1980-81.

The following table provides a summary of a portion of local revenues before and after Proposition 13. The local government information base is not current enough to provide a complete description of the full fiscal effect. It is hoped that in the future, more timely and more relevant local government fiscal information will be available. Assembly Concurrent Resolution 51 of the 1979 Session provides the first step in improving the process. This resolution calls for a review of the current reporting system for cities. Though limited to cities, the review will provide a base for adjusting the reports made by other local governments.

**SUMMARY OF LOCAL REVENUES BEFORE AND AFTER PROPOSITION 13  
INCLUDING THE PROVISIONS OF AB 8**  
(Dollar amounts in millions and expenditures per ADA in dollars)

	1977-78	1978-79	1979-80	1980-81
<b>Education</b>				
K-12 and County Offices:				
Property Tax <sup>1</sup> .....	\$4,375	\$2,107	\$1,699	\$1,910
Other Revenues .....	12	76	21	23
State Assumption of Program Costs .....	—	2,191	3,256	3,425
State Apportionments .....	2,323	2,618	2,538	2,709
Categorical Aid .....	707	756	1,081	1,192
Total .....	\$7,417	\$7,748	\$8,595	\$9,259
ADA .....	4,652,486	4,271,181	4,241,500	4,213,300
Expenditures per ADA .....	\$1,594	\$1,814	\$2,026	\$2,198
Community Colleges:				
Property Tax .....	\$743	\$325	\$266	\$300
Other Revenues .....	—	16	—	—
State Assumption of Program Costs .....	—	260	408	460
State Apportionments .....	473	539	568	602
Total .....	\$1,216	\$1,140	\$1,242	\$1,362
ADA .....	718,303	634,895	697,000	715,000
Expenditures per ADA .....	\$1,693	\$1,796	\$1,782	\$1,905
<b>Local Agencies</b>				
Counties:				
Property Tax <sup>1</sup> .....	\$3,154	\$1,349	\$1,858	\$2,123
Other Revenue <sup>2</sup> .....	1,360	1,556	1,677	1,770
State Assumption of Program Costs .....	—	1,078	1,296	1,492
Block Grant .....	—	424	—	—
Total .....	\$4,514	\$4,407	\$4,831	\$5,385
Cities:				
Property Tax <sup>1</sup> .....	\$1,073	\$448	\$725	\$844
Block Grant .....	—	221	—	—
Total .....	\$1,073	\$669	\$725	\$844
Special Districts:				
Property Tax <sup>1</sup> .....	\$905	\$362	\$618	\$700
Block Grants .....	—	190	—	—
Total .....	\$905	\$552	\$618	\$700

<sup>1</sup> Property tax revenue includes reimbursement for the Homeowner's and Business Inventory Exemptions; and excludes voter approved debt service levies and collections for redevelopment agencies.

<sup>2</sup> Includes only unrestricted revenues.

## THE DEFLATOR

Chapter 282 (AB 8) and Chapter 1161 (AB 1019), Statutes of 1979, provide that the amount of local fiscal relief would be reduced under certain circumstances. This reduction would be activated if the Commission on State Finance estimates on June 10, 1980 that General Fund revenues and transfers, plus beginning surplus for 1980-81, are below \$20.6 billion (a figure established in AB 8) by more than \$100 million. The \$20.6 billion does not include revenue derived from the increase in the bank and corporation tax rate provided by Chapter 1150, Statutes of 1979 (AB 66). The Legislature may by concurrent resolution prior to June 30, 1980, prevent the Deflator from being implemented.

If the Deflator is activated, fifty percent of the shortfall below \$20.6 billion would be reflected in an across-the-board percentage cut in school district revenue limits. The remaining fifty percent would be reduced through subventions to cities, counties and special districts for the Homeowners' Exemption, Business Inventory, Open Space, Cigarette Tax and Vehicle License Fees. These reductions would be made in proportion to the assistance provided in Chapter 282.

The following is a summary of the funds which are subject to reduction:

	1980-81 (millions)
<i>Subventions:</i>	
<i>Cities, Counties and Special Districts</i>	
Homeowners' Exemption .....	\$213
Business Inventory.....	290
Open Space.....	14
Motor Vehicle License Fees .....	670
Cigarette Taxes .....	83
Total .....	\$1,270
<i>K-12 Schools</i>	
Derivation Amounts .....	\$5,592
<i>Community Colleges</i>	
Derivation Amounts .....	1,055
Total, Including Schools .....	\$7,917

Using the standard economic forecast, it is estimated that General Fund revenues and surplus available for appropriation during 1980-81 will be \$21,029 million which is \$429 million more than the \$20.6 billion level which is re-

quired to prevent activating the Deflator. This excess revenue is less than 2.3 percent of State revenues. If these collections are adversely impacted because of a more severe economic slowdown or as a result of the passage of a tax reduction initiative, the Deflator will be activated. It would be prudent for all elements of local government and school districts to be aware of the uncertainty about the future and to take it into consideration in carrying out their management and planning responsibilities.

For each fiscal year after 1980-81, Chapter 1161, Statutes of 1979, requires that the \$20.6 billion figures be adjusted to reflect changes in the California Consumer Price Index (CPI), plus the estimated percentage change in California population as presented in the Governor's Budget. If the \$20.6 billion is adjusted to reflect CPI and population, the 1981-82 amount is estimated at \$23.4 billion which is 13.4 percent greater than 1980-81.

The Legislature may want to review the 1980-81 base level (\$20.6 billion) because a preliminary review of 1981-82 revenues and beginning surplus would be below the \$23.4 billion level and the Deflator would be activated for 1981-82. The base level contains a larger beginning surplus than the 1981-82 year because expenditures will exceed revenues in 1980-81. Thus even if revenues are sufficient in 1981-82 to fund the full provisions of AB 8, the Deflator would be activated unless a concurrent resolution prevented it.

## AID TO COUNTIES

The long-term financing plan for counties provided in Chapter 282, Statutes of 1979 (AB 8) combines an increase in the counties' share of the property tax. This legislation also provides permanent funding by the State for certain health and welfare program costs.

### *General Revenue*

A long-term funding source for counties was provided effective in 1979-80. The county "base" property tax allocation is increased by the amount of 1978-79 block grant, adjusted for changes in the State funding of certain health and welfare programs. This amount is shifted from the schools' share of the property tax. The bill also provided a one-time reduction of busi-



ness inventory reimbursements to counties in 1979–80 of \$17.4 million.

### *Health and Welfare*

A permanent change in the funding provisions of health and welfare programs jointly financed by State and local government was made.

a. *Medi-Cal*

The total cost of this program was permanently assumed by the State, as it was in 1978–79. Prior to Proposition 13, the county cost was a function of assessed value.

b. *SSI/SSP*

The State permanently relieved counties of their share of the Supplemental Security Income/State Supplementary Program (SSI/SSP). This is the same provision as in 1978–79. Prior to Proposition 13, the county share was a function of assessed value.

c. *AFDC Grants*

The total non-Federal costs of the Aid to Families with Dependent Children (AFDC) program was assumed by the State in 1978–79. The new funding relationship provides that the State shall pay 89.2 percent of the non-Federal costs of AFDC grants and special needs. Prior to Proposition 13, the State paid 67.5 percent of the non-Federal costs.

d. *AFDC Administration*

In 1978–79, the State assumed 100 percent of the non-Federal county costs of administration of the AFDC program. Chapter 282 returns to the pre-Proposition 13 funding ratio of 50 percent-State and 50 percent-county of the non-Federal costs.

e. *AFDC Boarding Homes and Institutions (BHI)*

The funding relationship for BHI established in 1978–79 was continued. The State will assume 95 percent of the non-Federal costs through December 31, 1983.

f. *Food Stamp Administration*

In 1978–79, the State assumed the total cost for Food Stamp Administration. Effective in the current year, the State will pay 50 percent of the non-Federal administrative costs of this program. Prior to Proposition 13, the total county costs were

limited to \$21.5 million annually.

g. *Child Support Enforcement Program*

In 1978–79, the State discontinued the child support incentive payment because it assumed 100 percent of Child Support Administration. The administrative costs of the program were returned to counties, but the incentive payment was increased to 15 percent, up from the pre-Proposition 13 level of 12.75 percent until January 1, 1981 when it returns to 12.75 percent.

h. *County Health Services*

The State began partial funding of County Health Service costs in the current year. The State will pay each county \$3 per capita plus 50 percent of the remaining county costs for health services within specified limits.

i. *Other Provision*

The State assumed 84 percent of the county administrative costs of the Aid to the Potentially Self-Supporting Blind (APSB). The State also assumed the total cost of Aid for the Adoption of Children (AAC) and the Work Incentive Program (WIN).

### **AID TO CITIES**

Chapter 282, Statutes of 1979 (AB 8) provided a long-term funding source for cities effective in the current year. The city “base” property tax allocation is increased by an amount equal to 82.91 percent of the 1978–79 block grant amount. This amount is shifted from the schools’ share of the property tax. The bill also provided a one-time reduction of business inventory exemption reimbursement to cities in 1979–80 of \$21 million.

### **AID TO SPECIAL DISTRICTS**

A long-term funding source for special districts was provided effective in the current year. Each county will establish a Special District Augmentation Fund. An amount equal to 95.24 percent of the combined “block grant” amounts of all special districts in each county will be transferred from the schools’ property tax and placed in this fund. The County Board of Supervisors will allocate this fund to special districts in the county.

## **AID TO EDUCATION**

### ***K-12***

Chapter 282 provides that the 1978-79 revenue for school be increased by an average of 8.6 percent for the 1979-80 fiscal year. The adjustment for declining enrollment was retained for the current and budget year. Districts were guaranteed a 2 percent increase in total resources over the prior year.

For 1980-81, inflation adjustments will range from \$85 to \$150 per ADA dependent upon the district's 1978-79 base revenue limits. In addition, the bill creates several new State programs to fund Capital Outlay for K-12 school districts.

Details on the funding of school districts are presented in the Department of Education budget.

### ***Community Colleges***

Chapter 282 provides for the recalculation of 1978-79 Community College revenue bases, which are then equalized and inflated an average of 8.9 percent for the 1979-80 fiscal year. Growth in Community College ADA over the 1978-79 level is funded at two-thirds the statewide average revenue per ADA, and loss in ADA over the 1978-79 level is deducted at two-thirds the statewide average revenue per ADA. Special allowances are provided urban and small rural colleges to compensate for excess costs. For 1979-80, each district is guaranteed at least a 4 percent, but no more than 8 percent, increase in total revenues. For 1980-81, the statewide inflation increase is 7 percent or the California Consumer Price Index increase for calendar year 1979, whichever is smaller.

Details on Community College funding are presented in the Board of Governors of the California Community Colleges Budget.



# Cost-of-Living Increases

## LOCAL ASSISTANCE PROGRAMS

With the increased State-aid to local governments, local assistance expenditures now comprise nearly 80 percent of the total General Fund budget. Any cost-of-living increases proposed for these local government programs, therefore, have a significant impact on the State budget. This budget proposes about \$1.4 billion for cost-of-living increases for local government.

As noted in the following chart, most cost-of-living increases are required by existing law. Nearly \$1.2 billion General Fund is required to provide a full statutory increase for Health and Welfare and Education local assistance programs as prescribed in current law.

While some State programs have cost-of-living increases mandated by statute, many local assistance program increases are discretionary. Traditionally these increases have reflected a relationship to salary increases granted to State employees. Some 30 different local assistance programs are proposed for discretionary cost-of-living increases at a combined General Fund cost of nearly one-quarter of a billion dollars. Programs proposed for discretionary cost-of-living increases are similar in nature to those programs which are statutorily mandated for annual increases. The statutorily indexed programs tend to force cost-of-living adjustments for the other local assistance programs.

In addition to being listed below, these increases are explained in more detail elsewhere in this budget.

### PROPOSED GENERAL FUND EXPENDITURES COST-OF-LIVING INCREASES FOR LOCAL ASSISTANCE PROGRAMS (In Thousands)

Agency/Department/Program	Statutory		Discretionary
	Percent Increase	Dollar Increase	9 Percent Increase
Legislative, Judicial, Executive:			
Salaries of Superior Court Judges .....	5	\$1,642	-
Health and Welfare:			
Alcohol .....	-	-	\$2,778
Drug Abuse.....	-	-	2,040

Health Services:			
County Health Services .....	14.65	39,115	-
Medi-Cal-Hospital Inpatient .....	13.8	115,443	-
Medi-Cal-Drug Ingredients.....	7.8	4,334	-
Medi-Cal-"Spin-off" .....	14.65	33,000	-
Child Health and Disability Prev.....	-	-	317
Medi-Cal-Provider Rate ..	-	-	76,604
Medi-Cal-County Admin.	-	-	7,891
Public Health-Family Plan .....	-	-	2,326
Public Health .....	13.8	1,813	1,516
Public Health-Other .....	13.8	186	1,349
Developmental Services .....	-	-	22,167
Mental Health.....	-	-	26,154
Social Services:			
SSI/SSP .....	14.65	338,891	-
AFDC .....	14.65	172,146	-
IHSS-Statutory.....	14.65	3,083	-
APSB .....	14.65	240	-
IHSS-Minimum Wage.....	8.0	8,019	-
Adoptions .....	-	-	1,469
Facilities Evaluation.....	-	-	1,388
County Administration .....	-	-	8,267
IHSS-Nonstatutory .....	-	-	1,031
Other .....	-	-	28
Youth Authority-County:			
Justice System.....	-	-	5,232
Education:			
Department of Education:			
Apportionments .....	5.9	338,011	-
Child Nutrition.....	12.8	-2,820	-
Cont. Teachers Retirement	12.0	17,316	-
Instructional Material .....	11.3	4,334	-
School Improvement Program.....	-	-	12,981
Economic Impact Aid .....	-	-	12,879
Miller-Unruh Reading Prog. ....	-	-	1,260
Native American Indian Ed. ....	-	-	25
Demo. Pgms. in Reading Math. ....	-	-	277
Indian Ed. Centers.....	-	-	58
Sheltered Workshops .....	-	-	17
Dev. Cntrs. for Handicapped.....	-	-	779
Career Guidance Centers	-	-	23
Resource Centers (Staff Dev) .....	-	-	61
Child Care Program.....	-	-	15,763
Master Plan for Special Ed. ....	-	-	22,800
Preschool .....	-	-	2,363
Division of Libraries .....	-	-	433
Board of Governors, Calif. Community Colleges:			
Apportionments .....	8.8	86,800	-
EOPS .....	-	-	1,667
Totals .....	-	\$1,161,553	\$231,943

## AUGMENTATION FOR EMPLOYEE COMPENSATION

The Employee Compensation budget is a vehicle for funding salary and benefit increases for all State employees.

### *Proposed Accomplishments*

The transition to a collective bargaining system is underway but actual bargaining possibly may not occur in time to impact this budget. Therefore, lump sum appropriations amounting to \$427.2 million have been included for the 1980-81 fiscal year for all State employees as follows:

General Fund.....	\$280.7
Special funds .....	70.8
Nongovernmental cost funds .....	<u>75.7</u>
Total .....	\$427.2

Funds will be allocated from these items to support salary and benefit increases, as well as, any other changes in terms and conditions of employment.

Other compensation improvements that are provided for in departmental budgets total \$65.6 million. These include \$57.6 million for the approximately 40 percent of State employees who are eligible to receive merit salary adjustments.

Expenditures in 1980-81 for currently authorized staff benefits (not including merit salary adjustments) for civil service and related employees will be approximately 31 percent of salaries and wages before any new salary increases or benefits are enacted. Additionally, the equivalent of 13 percent will be provided in the form of vacation, sick leave and holidays.



# Summary of State Fiscal Data and Personnel Years

The passage of Proposition 13 in June of 1979 made it even more essential to effectively utilize California's fiscal resources. The Governor's Budget for 1978-79 was reduced \$1.4 billion through the joint efforts of the legislative and executive branches to meet the mandate of Proposition 13.

During the 1978-79 operating year, a concerted effort was made by the Administration to further reduce costs by implementing a hiring freeze, making permanent position reductions, and identifying low priority activities. The 1979-80 Governor's Budget proposed position reductions in excess of 6,000 positions and \$400 million. A portion of these reductions were enacted into the final budget.

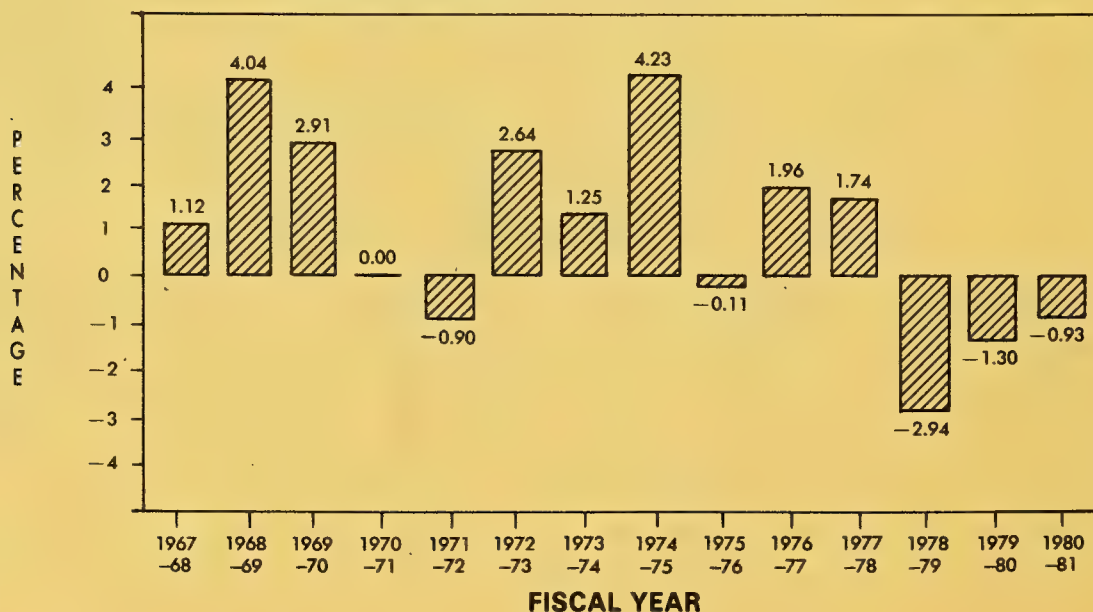
In November of 1979, the people passed Proposition 4 limiting state expenditures to the rate of change in the Consumer Price Index and state population. The Governor's Budget for 1980-81 proposes expenditures well within the Consumer Price Index and population limits set by Proposition 4.

The following charts illustrate the response of the state budget to Propositions 13 and 4. Particular note should be made of the chart "Comparison of Current Income to Current Expenditures." This chart shows how the surplus was accumulated during the period 1975-76 to 1977-78 through a combination of a prospering economy and efforts to keep government expenditures below the available resources. The chart also graphically illustrates how the surplus has been consumed since 1978-79, a direct result of increased State assistance to local governments to respond to the lower property taxes mandated by Proposition 13.

## STATEWIDE INCREASE IN STATE EMPLOYEES

Period	Average Growth Per Year In Personnel Years	
	Number	Percent
1967-68—1970-71 .....	5,794	3.49
1971-72—1974-75 .....	5,492	2.91
Total 1967-68—1974-75 .....	5,643	3.20
1975-76—1978-79 .....	3,745	1.81
1979-80—1980-81 .....	1,294	0.59
Total 1975-76—1980-81 .....	2,928	1.40

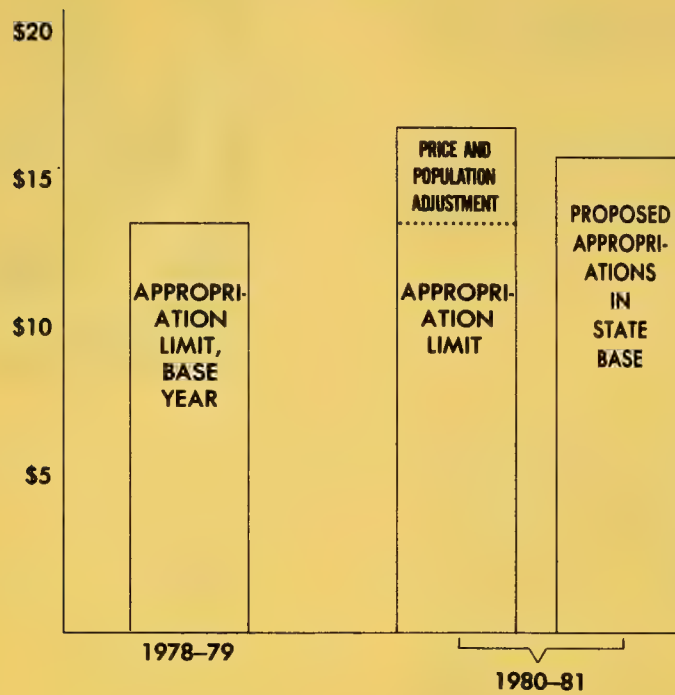
## PERSONNEL YEARS PERCENTAGE CHANGES GREATER OR LESS THAN POPULATION



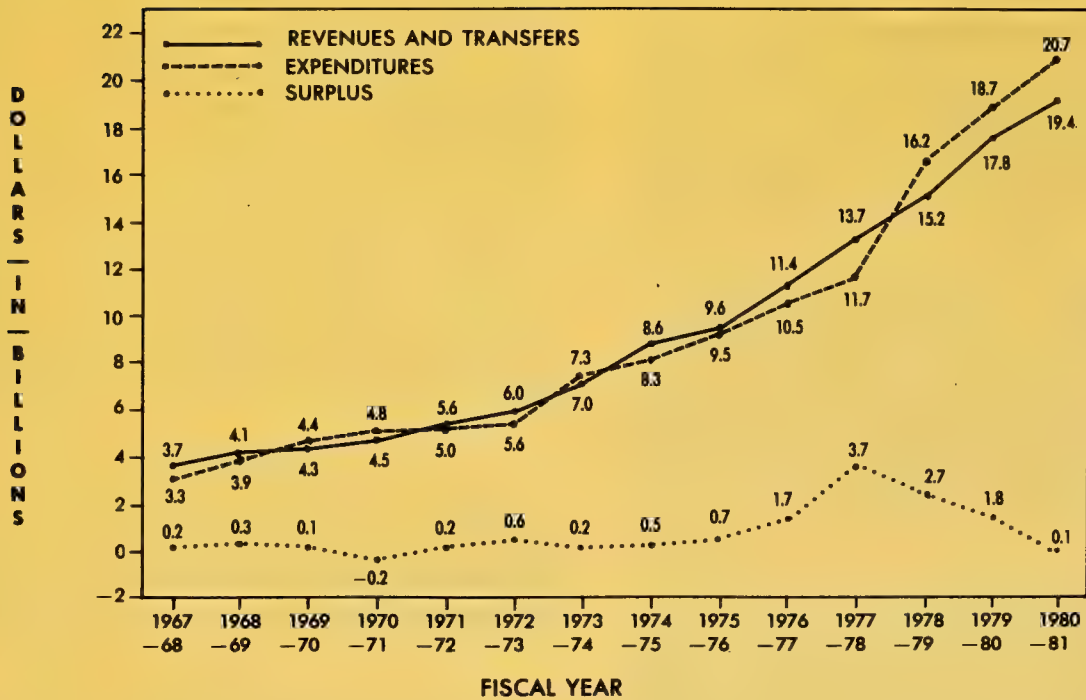
# STATE APPROPRIATIONS SUBJECT TO LIMITATION

(General and Special Funds)

(billions)



## COMPARISON OF CURRENT INCOME TO CURRENT EXPENDITURES GENERAL FUND









# *Legislative, Judicial, and Executive*

*(Changes and Accomplishments)*

The programs within this area include the Legislature, the Court System and most Constitutional Officers.

## **PERSONNEL ADMINISTRATION**

The Governor's Reorganization Plan No. 2 for civil service reform proposes to centralize personnel functions now being done by several State agencies. A major element in the Plan is the creation of an Office of Personnel Administration which would handle various functions now performed by the Office of Employee Relations, State Personnel Board, Public Employees' Retirement System, General Services, Board of Control and the Department of Finance. The State Personnel Board will retain responsibility for operation of the merit system but would relinquish such functions as salary setting and performance evaluation to the new Office of Personnel Administration. Because the Reorganization Plan is still undergoing legislative and administrative review, specific organizational changes have not been reflected in the Governor's Budget.

## **JUDICIAL**

Article VI of the Constitution creates the Judicial Council to administer the State's judicial system and creates the Courts of Appeal to exercise the judicial power of the State at the appellate level.

### *Proposed Accomplishments*

Legislation was enacted during the 1979 Legislative Session which authorized three addition-

al judgeships and supporting staff for the Courts of Appeal effective January 1, 1980. The 1980-81 budget proposes \$306,138 to fund these positions on a full-year basis.

Forty-three law clerks are proposed for the appellate courts to deal with the increasing workload of the courts. This alternative is less expensive than adding senior attorney staff members and will provide an opportunity to expose a number of attorneys to the workings of the court system.

## **SALARIES OF SUPERIOR COURT JUDGES**

The purpose of this budget is to provide for the State's share of the salaries for 607 superior court judges and the State's share of health and death benefits for those superior court judges enrolled in a State Health Plan.

### *Proposed Accomplishments*

Legislation was enacted during the 1979 Legislative Session which authorized the establishment of 46 new superior court judgeship positions effective January 1, 1980 for a total of 607 authorized superior court judges. Included in the 1980-81 budget is \$2,017,725 for the State's share of the salaries for these additional judgeships.

## **OFFICE OF EMERGENCY SERVICES**

The principal objective of the Office of Emergency Services is the coordination of emergency activities to save lives and reduce property losses during disasters and to expedite recovery from their effects.



### *Proposed Accomplishments*

Legislation was enacted during the 1979 Legislative Session (Chapter 956, Statutes of 1979) requiring the State Office of Emergency Services to investigate the consequences of potentially serious nuclear powerplant accidents for powerplants with a generating capacity of 50 megawatts or more and to update the State's Nuclear Powerplant Emergency Response Plan accordingly. The budget year proposes four new positions and \$500,000 in local assistance for this purpose. All costs of these activities will be funded by assessments on the affected powerplants.

### **BOARD OF EQUALIZATION**

The Board of Equalization administers State and local business and property taxes and excise taxes. These include sales taxes, fuel taxes, liquor taxes, cigarette taxes, insurance tax, energy and telephone surcharges, timber yield tax, private car tax, public utility valuation, and guidance of local property taxation. In response to Chapter 1150, Statutes of 1979, the Litter Assessment Program with 66.7 positions and \$1,515,678 has been terminated.

### *Proposed Accomplishments*

Chapter 282, Statutes of 1979 stipulated that the General Fund shall make up the shortfall in funding local government. This has resulted in the need for a monitoring program to determine the degree of statewide assessment conformity to protect the local tax base to keep State subvention monies at a minimum. The Board consequently redirected their Intercounty Equalization Program to a Local Property Tax Monitoring Program.

An additional 75 positions and \$1,345,999 are proposed in the Board of Equalization's 1980-81 budget. The majority of these positions are in the Sales and Use Tax Program and are in response to workload increases.

### **DEPARTMENT OF JUSTICE**

The Department of Justice, through the constitutional Office of the Attorney General, is responsible for ensuring uniform interpretation and enforcement of laws and for representing the State in civil and criminal proceedings.

### *Proposed Accomplishments*

The Department of Justice proposes to carry out the following new programs or increases in existing programs during the 1980-81 budget year:

1. A substantial increase (34 positions) in the Medi-Cal Fraud Unit will produce a stronger enforcement effort against Medi-Cal provider abuses and should result in significant dollar recoveries as well as lower program costs. Quarterly reports on the number of prosecutions, convictions, and dollars recovered are to be provided to the Governor and the Legislature to facilitate a thorough evaluation of the Unit's effectiveness.
2. The legal staff in the Tort and Condemnation Section is being enlarged in order to accelerate the land acquisition activities of the Department of Parks and Recreation and to strengthen the State's representation in defense of tort lawsuits.
3. A significant addition (18 positions) to the Criminal Law Division is proposed to assume the new function of prosecuting crimes committed in State prisons.
4. There will be an increase in staff to meet the increasing demands for more vigorous prosecution of cases presented by the Board of Medical Quality Assurance.
5. The major three-year conversion of computer equipment and programs will be completed on schedule by the end of the budget year.
6. A budget year reduction of \$1,000,000 has been made in the Division of Civil Law in this budget. The Department of Justice has not been responsive to the policies established by the Legislature and the Executive Branch in providing the necessary and timely legal services required in the enforcement of laws protecting the environment. A corresponding increase in the budget of the Department of Water Resources will enable those departments to secure by contract the necessary environment-related legal services.

### **CONTROLLER**

The State Controller provides fiscal control over receipt and disbursement of State funds and

administers the Inheritance and Gift Tax program, the Unclaimed Property program and various programs relating to local fiscal affairs.

*Proposed Accomplishments*

Funds are provided in the 1980-81 State Controller budget to allow the timely processing of OASDI tax sick leave refunds, the implementation of the new (Phase I) payroll system, con-

tinued development of the reporting (Phase II) element of the payroll system, and to develop a computer capability for implementing collective bargaining agreements. Resources are also provided to conduct additional audits of Clean Water Construction Grants and Federal Disaster Assistance to counties and to accommodate increased workload in the Inheritance and Gift Tax program.







# *State and Consumer Services*

*(Changes and Accomplishments)*

The State and Consumer Services Agency is the "conglomerate" agency of State government. The functions of the various departments within the Agency range from the providing of business services (General Services) and personnel management (Personnel Board), to the operation of a museum (Museum of Science and Industry). Other departments which operate under the Agency umbrella are as follows: Consumer Affairs, Veterans Affairs, Fire Marshal, Franchise Tax Board, Public Employees Retirement System, State Teachers Retirement System, the Public Broadcasting Commission, and the Department of Fair Employment and Housing.

## **Personnel Administration**

The Governor's Reorganization Plan No. 2 proposes to consolidate various State personnel functions currently located in several State entities, including functions which are currently the responsibility of the Departments of General Services, Finance, State Personnel Board, Office of Employee Relations, and Public Employees Retirement System. Because the Reorganization Plan is still undergoing legislative and administrative review, specific organizational changes have not been reflected in the Governor's Budget.

## **Department of Fair Employment and Housing**

The Governor's Reorganization Plan No. 1 abolishes the Division of Fair Employment Practices within the Department of Industrial

Relations and creates the Department of Fair Employment and Housing within the State and Consumer Services Agency, and the Fair Employment and Housing Commission within the Department. The Governor's Budget reflects the reorganization in both the current and budget years.

## **General Services**

The Department of General Services is responsible for providing supportive services to other operating departments and for increasing effectiveness and economy in the administration of State government by establishing and improving statewide standards and guidelines and by implementing constructive changes in governmental policies and procedures.

## *Proposed Accomplishments:*

The Department's budget includes 56.3 positions to provide necessary maintenance and custodial services to new State buildings which are scheduled for completion in Fiscal Years 1979-80 and 1980-81. In addition, 16 positions are proposed in Fiscal Year 1980-81 to implement the provisions of Chapter 282, Statutes of 1979 (AB 8). The bill provides:

- The Emergency School Classroom law of 1979 and made \$13 million available for the acquisition of portable classrooms for lease to school districts.
- Establishes the State Schools Deferred Maintenance Program and provides a funding mechanism for administrative and program costs.



The Budget also proposes 10 additional positions to implement an Energy Assessment Program for State buildings and continue the Energy Efficient Procurement Program. These programs will provide statewide leadership in the implementation of energy conservation programs and policies.

### **Public Employees' Retirement System**

The Public Employees' Retirement System provides a retirement, death benefit, and health benefit program for public California employers and their employees.

#### *Proposed Accomplishments:*

The budget provides for a seven-position task force to reduce the time required for a member to receive benefits to which they are entitled. This will be a multiyear effort to process existing backlogs and establish a system which provides a date certain to PERS members and beneficiaries receiving benefits.

Additionally, \$200,000 has been provided to develop a more sophisticated actuarial system to meet in a prompt, accurate manner the actuarial demands arising through collective bargaining and legislation.

### **Consumer Affairs**

The Department of Consumer Affairs overall objectives are to protect and represent consumer rights and interest and, at the same time, ensure standards of high quality among the professions represented by the various boards and bureaus.

#### *Proposed Accomplishments:*

The 1979-80 budget for the Contractor's State Licensing Board includes an addition of 6.5 temporary positions to eliminate the backlog

of licensure applications. Changes in 1980-81 include:

- An addition of 9.4 new positions and a conversion of 18 limited-term positions to permanent status to process an increase in licensure applications.
- An addition of 2 positions to study and audit special issues of current interests.
- An addition of 2 analyst positions to provide expanded administrative support.
- AB 1363, Chapter 1013, Statutes of 1979, strengthens the enforcement provisions of the Contractors' Licensing Law by providing for arbitration, citation, civil penalties, and probationary licensing procedures. The Board will examine the impact on workload and will update and evaluate the workload resources needed. Necessary adjustments to the 1980-81 fiscal year will be submitted to the Legislature in the spring of 1980.

### **Veterans Affairs**

The Department of Veterans Affairs provides assistance to veterans and their dependents in obtaining rights and benefits to which they may be entitled, provides veterans with low interest home and farm loans, and maintains the Veterans Home. The Veterans Home provides four levels of service: domiciliary, intermediate, skilled nursing, and acute.

#### *Proposed Accomplishments:*

In order to maintain the appropriate levels of health care at the Veterans Home and meet the licensure, certification, and U.S. Veterans Administration requirements, 15 positions are proposed in the 1980-81 fiscal year for direct care of the residents.



# *Business and Transportation Agency*

*(Changes and Accomplishments)*

Every California resident and visitor benefits directly from the State's interest in (1) promoting a sound financial and business community while protecting the public from economic loss and illegal or unethical business practices and (2) providing efficient, rapid, and safe movement of people and goods. These two broad areas are the principal concerns of the Business and Transportation Agency.

## **SECRETARY FOR BUSINESS AND TRANSPORTATION**

The Office of the Secretary for Business and Transportation acts as a focal point for the interrelationship of the private sector, government regulatory agencies and the public interest on matters relating to economic development, housing, financial institutions and transportation.

### *Proposed Accomplishments*

The Office of the Secretary will continue to direct the Alternative Motor Vehicle Fuel Development Program authorized by SB 620, Chapter 161, Statutes of 1979. The program will be coordinated with other state agencies and the private sector to assure that the alternatives explored are consistent with the transportation needs of the State as well as environmental concerns.

In addition, the Secretary will administer the new Social Service Transportation Improvement Program authorized by AB 120, Chapter 1120, Statutes of 1979.

## **DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT**

The Department of Economic and Business Development was created to ensure the long-term, orderly growth of business and economic development in this State. The Department provides economic planning and policy development, encourages new plant locations and expansions and serves as an advocate and ombudsman for business in government. The Department is comprised of six offices which have more specific mandates.

The Department assumes a key role in many specific projects aimed at expanding the economic base of underutilized areas and business sectors within the State. Through its direct loan activities and guarantee authority as well as its provision of a broad range of management and technical assistance, the Department of Economic and Business Development has had a significant impact on the California business climate.

### *Proposed Accomplishments*

The budget proposes to expand the loan guarantee program which will allow for increased participation by the private financial community, and thus extend the program to a larger segment of the State's small and disadvantaged business community. Additional State funds will be provided for the State and federally funded 304 direct loan program and will be used to provide financial assistance for the Century



Freeway project. In the Spring of 1980, the Department will again present the California International Travel Mart. The first mart, held in May of 1979, generated approximately \$110 million in sales of California destinations and tourism services, a good deal of which was to areas in the State heretofore unable to access the international travel market.

## **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

The primary objectives of the Department of Housing and Community Development are (1) to promote and assist in the provision of affordable housing in suitable living environments for California residents, and (2) to seek solutions to California's housing and community development problems.

The Department's program of activities continues to expand as a result of legislative activity. In 1979, the Legislature appropriated \$100 million for two new housing programs and augmentation of a third. These new programs, i.e., rental housing construction and home-ownership assistance, would add another perspective to the ongoing implementation of housing element guidelines, operation of a farmworker housing grant program as well as rural and urban predevelopment programs, and provision of other development services and assistance, all of which are intended to stimulate the production of affordable housing.

### *Proposed Accomplishments*

The budget reflects adjustments of \$550,000 to facilitate the transfer of mobilehome licensing and regulation functions from the Department of Motor Vehicles to the Department of Housing and Community Development. The transfer is being made in light of recent legislative re-characterization of mobilehomes as taxable real property rather than vehicles, and the increasing use of such homes as affordable housing.

The Department will sponsor an affordable housing design competition that will result in prototype designs for affordable single-family and multiple-dwelling housing in urban and rural areas throughout the State. \$500,000 is proposed for this purpose. Building on its experience with the Passive Solar Design Competition, the State will encourage the development of affordable models for the building industry. The competition would be structured and advertised

to elicit broad participation from architects and builders in order to foster innovative, energy-efficient, low-cost housing plans designed specifically for California climates.

In addition the Department will have the primary responsibility for the relocation or replacement of 4,200 housing units which construction of the Century Freeway in Los Angeles will require. The budget proposes \$1,778,000 for this purpose.

During the 1980 legislative session, the Department will sponsor various legislation designed to further stimulate the production of housing in the state.

## **CALIFORNIA HOUSING FINANCE AGENCY**

The primary function of the California Housing Finance Agency is to sell tax-exempt bonds and use the proceeds to finance housing at below market interest rates. This is done by making construction and mortgage loans to qualified borrowers to finance housing development, or purchasing such loans from qualified mortgage lenders, and by purchasing loans in neighborhood preservation areas, or mortgages originated and serviced by qualified mortgage lenders.

The Agency's programs give specified priority consideration for (1) development of housing for very low, low and moderate income individuals and families including the elderly and the handicapped, (2) stimulating reinvestment of capital into mortgage deficient areas, and (3) encouraging rehabilitation of substandard housing. From its creation until the end of Fiscal Year 1979-80, the Agency will have made or purchased loans for over 16,000 housing units for low and moderate income families.

Effective January 1, 1980, the Agency will be authorized to have \$1.5 billion of bonds or notes outstanding at any one time. It is estimated that by June 30, 1980, the Agency will have issued approximately \$800 million of authorized revenue bonds or notes.

Because the Agency is a public service enterprise fund and operates like a bank, it does not receive annual operating appropriations from the General Fund. However, its Board of Directors adopts an annual budget.

### *Proposed Accomplishments*

In addition to escalation of its activities in the home loan and insurance areas, the Agency will provide technical services to the Department of



Housing and Community Development and make available its resources to help implement the legislative mandate of AB 333, Chapter 1043, Statutes of 1979, which appropriated \$100 million for rental housing construction, home-ownership assistance, and housing rehabilitation programs.

### **DEPARTMENT OF REAL ESTATE**

The Department of Real Estate's primary objective is the protection of the public in offering of subdivided property, real property securities, and in real estate transactions handled through agents. Thus, the Department takes disciplinary, civil and criminal action against its licensees and others who have violated real estate law and the Subdivided Lands Act.

In addition, the Department has ongoing programs to educate the real estate consumer and to encourage the professional orientation of those in the real estate business. The Department also administers the Real Estate Recovery Fund, through which a victim of fraud by a licensee could fully satisfy a court judgment.

#### *Proposed Accomplishments*

The Department's proposed budget contains an augmentation of \$284,000 for anticipated claims against the Recovery Fund.

To eliminate substantial backlogs in the processing of subdivision filings, and to handle the projected workload increase because of future subdivision filings, the Budget also reflects an adjustment of \$1,040,712.

### **DEPARTMENT OF TRANSPORTATION**

The Department of Transportation's primary objective is a commitment to a balanced transportation system that considers all modes and is consistent with social, economic, and environmental objectives. The 1980-81 Budget is reflective of the objective and is consistent with the Department's proposed 1980 State Transportation Improvement Program.

#### *Proposed Accomplishments*

The Mass Transportation Program has been augmented by 68 personnel years and \$110,000,000 in 1979-80 and 47 personnel years and \$113,000,000 in 1980-81 to implement Chapter 161, Statutes of 1979 (SB 620). This measure constitutes a comprehensive response by the Legislature and the Governor to statewide mass

transportation needs which, in part, includes: (1) increased commuter and intercity rail services, (2) increased local and intercity bus service, and (3) construction of intermodal passenger transfer facilities.

Additionally, the Highway Transportation Program has been augmented by 130 personnel years and \$45,000,000 in 1979-80 for right-of-way activity, construction, and replenishment housing programs in the Interstate 105 (Century Freeway) corridor.

### **DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL**

The Department of the California Highway Patrol is responsible for assuring the safe, lawful, rapid, and economical use of the state highway system. The primary objectives are to minimize death, injury, and property loss from traffic accidents; to minimize traffic delays; and to provide protection and assistance to the motoring public.

To meet these responsibilities, a support budget of more than \$272 million, along with capital outlay of \$6.2 million is proposed for the 1980-81 fiscal year.

#### *Proposed Accomplishments*

The budget for 1980-81 reflects adjustments to match program benefits with program costs. The significant proposed adjustments will be as follows:

1. Additional staffing for communications centers. This will result in increases of 23.5 personnel years and \$317,000.
2. Completion of the installation of the Management Information System. This will result in a savings of 15 personnel years.
3. Additional staffing to establish a pilot program of inspecting truck terminals for violations relative to transporting hazardous materials. This will result in increases of 9 personnel years and \$294,123.
4. Purchase of additional emergency medical care equipment. This will improve the Department's efficiency in administering prompt and effective emergency care to persons who become ill or injured while traveling on California's highways and will result in a one-time increase of \$214,000.

The Department, with the full support of the Business and Transportation Agency and the Governor's Office, will be seeking legislative approval of fixed wing aircraft and further review



of radar for improving the driving public's compliance with the National Maximum Speed Limit for purposes of energy conservation.

## **DEPARTMENT OF MOTOR VEHICLES**

The Department of Motor Vehicles objectives are: 1) to protect public interest by identifying ownership through the process of vehicle registration, 2) to promote safety on highways by licensing and controlling drivers, 3) to provide public protection through vehicle-related occupational licensing, 4) to encourage motorists to maintain financial responsibility, and 5) to provide other services as required by statute.

To meet these objectives, a support budget of more than \$177 million, along with capital outlay of \$9.9 million, is proposed for the 1980-81 fiscal year.

### *Proposed Accomplishments*

The budget for 1980-81 reflects adjustments to match program benefits with program costs. The significant proposed adjustments will be as follows:

1. Continued automation of fiscal activities at a cost of \$850,224. This will result in an immediate savings of 5.2 positions and an annual savings of \$500,000 starting with the 1981-82 fiscal year.
2. The termination of an inspection fee collecting role in the South Coast Air Basin Mandatory Emission Inspection Program for a net savings of 7.5 personnel years and \$322,599.

3. The addition of 4.2 personnel years for mail pre-sorting resulting in a savings of \$507,833.

## **STEPHEN P. TEALE CONSOLIDATED DATA CENTER**

The Stephen P. Teale Consolidated Data Center was established in response to legislation which mandated the centralization of state computer facilities. By centralizing all electronic data processing and the use of a statewide time-sharing system, the Center provides efficiency and economy to users of computing services. To date, the Center serves 75 separate state entities.

The Center incorporates a large-scale computing facility with remotely located satellite mini-processors of varying size and capability. The main objective is to make available to each user the portion of computer required to effectively process that organization's data and applications. Thus, the consolidated center becomes available to the largest or smallest user at a price compatible with its requirements.

### *Proposed Accomplishments*

Significant proposed adjustments to the Budget are:

1. Implementation of a mass storage system, and
2. Implementation of the State Controller's Office Computer System.



# Resources

## *(Changes and Accomplishments)*

The Resources Agency programs are directly concerned with protecting, preserving, enhancing, and developing the State's environmental wealth for the benefit of all Californians. Programs funded range from those designed to attain and maintain desirable standards of air and water purity, to forest fire fighting, forest management, flood control, water development, oil drilling regulation, and the creation of recreational opportunities.

The Resources Agency, under the direction of the Secretary for Resources, consists of the following Boards, Commissions and Departments: the Departments of Conservation, Fish and Game, Forestry, Boating and Waterways, Parks and Recreation, and Water Resources; the Air Resources Board, the State Coastal Conservancy, the California Conservation Corps, the Colorado River Board, the Energy Resources Conservation and Development Commission, the San Francisco Bay Conservation and Development Commission, the Solid Waste Management Board, the State Lands Commission, the State Water Resources Control Board and the nine regional Water Quality Control Boards.

### **ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION**

The Energy Commission was established in 1975 to ensure continuation of a reliable supply of energy for California at a level consistent with the State's needs.

#### *Current Accomplishments*

In an effort to make the power plant siting

process more efficient and expeditious, the Commission adopted a joint policy agreement with the Air Resources Board to ensure that the two permitting processes work together in a timely fashion. New regulations accelerating the power plant siting process from 36 months to 18 months were adopted by the Commission.

Workshops were conducted for over 3,000 builders, design professionals and lenders on how to use and finance solar energy. Wind prospecting projects identified a potential for 40,000 megawatts of power from wind, and the Commission is formalizing agreements with the U.S. Fish and Wildlife Services, the State Department of Water Resources and Pacific Telephone Company to construct windmills of their own.

The Commission awarded \$650,000 to 32 local governments and community organizations to allow them to incorporate solar codes and energy elements in general plans, provide conservation education and assistance programs, and promote ridesharing programs and energy efficient transportation.

#### *Proposed Accomplishments*

There were several major new programs mandated by the Legislature that will be administered by the Commission in 1980-81. SB 771, Chapter 1123, Statutes of 1979, mandates the construction of at least 20 demonstration projects using biomass as fuel. This \$10.5 million program will fund commercial size demonstrations of biomass conversion technologies. AB 900, Chapter 1124, Statutes of 1979, established a \$20 million loan program (\$10 million in 1979



–80 and \$10 million in 1980–81) to improve energy conservation in California schools, hospitals, and other institutional buildings. This program will supplement the federal schools and hospitals program, and is expected to save 12 billion KWH of electricity and 32 billion cubic feet of natural gas by 1983. The total reduction in energy bills for participating institutions is expected to reach \$97.5 million annually.

The Commission will be administering a major contract to determine the feasibility of using clean coal as fuel in turbines and internal or external combustion engines. The intent of this project is to burn coal in California cleanly and efficiently as soon as possible, and transfer the technology developed to the industrial sector for wide utilization.

### **AIR RESOURCES BOARD**

The Air Resources Board is responsible for protecting California's air environment from hazardous emissions from both mobile and stationary sources.

#### *Current Accomplishments*

A significant achievement of California's air pollution control effort is the motor vehicle emissions control program. More than one-half million cars have been inspected since the Southern California program began in March 1979. With nearly half the vehicles failing the initial inspection, compared to the one-third originally anticipated, the program has cut emissions of smog-forming hydrocarbons and oxides of nitrogen by 11 and 2 percent, respectively, and levels of carbon monoxide by 15 percent.

In November 1979, the Air Resources Board adopted and submitted to the Federal Environmental Protection Agency the State Implementation Plan amendments which provided for reasonable further progress toward attainment of federal air quality standards. The submission of the federally mandated plan culminated two years of intensive effort by the Board.

#### *Proposed Accomplishments*

In 1980–81 the Board is proposing to increase efforts in controlling toxic substances. This program is designed to: 1) establish acceptable levels of community exposure to carcinogens, teratogens, and other toxic substances; 2) propose air quality standards for these substances,

and 3) design emission regulations to ensure that community exposures do not exceed allowable limits. Eighteen and one-half positions and \$693,000 are proposed to implement this effort.

In order to mitigate the effects of inflation, the Board is proposing to increase the subvention to local air pollution control districts by \$606,420 to assist in the development of more effective stationary source control programs.

### **PARKS AND RECREATION**

The major activities of the Department are to plan, develop, protect, interpret, and operate the State Park System.

#### *Proposed Accomplishments*

In 1980–81 the visitor days are expected to increase to 62.5 million, from an estimated 60 million in 1979–80, with the addition of 54,454 acres, 301 camp units, and 226 picnic units.

One of the new facilities to be open in 1980–81 is the State Railroad Museum in Sacramento. Due to open in October 1980, the Railroad Museum is expected to draw some 800,000 in attendance during 1980–81.

In order to operate the Railroad Museum as well as staff newly acquired State Park lands and the completion of new developments, an additional 106 positions and \$2.5 million will be needed. Twenty-six of these positions will come from the existing program through the implementation of operational efficiencies.

### **DEPARTMENT OF WATER RESOURCES**

The role of the Department of Water Resources is to protect, conserve and manage California's water. Thus the Department has a major responsibility for supplying suitable water for personal, agricultural, industrial, recreation, and power generating uses as well as for fish and wildlife support.

#### *Proposed Accomplishments*

The 1980–81 budget contains \$2,150,000 for identifying new and innovative methods for conserving agricultural water and \$4,100,000 to design and construct a 1,000,000 gallon per-day pilot reverse osmosis desalting plant in the San Joaquin Valley. Also, for the 1980–81 fiscal year the Department's budget will include \$1,000,000 for the purpose of providing legal services in the



area of environmental law. These funds are available to other resources and environmental related departments to ensure that they will be able to secure necessary legal services relating to enforcement of laws protecting the environment.

### **WATER RESOURCES CONTROL BOARD**

The broad objectives of the State Water Resources Control Board and the nine Regional Quality Control Boards are to preserve and enhance the quality of California water resources and to assure their conservation and effective utilization.

#### *Proposed Accomplishments*

The 1980–81 budget includes funding for increased attention to the problem of toxic water pollution in the State. The 1980–81 budget contains 22.5 positions and \$986,171 to significantly expand existing, and implement new, State and Regional Board activities relating to detection, monitoring, regulating, and otherwise responding to contamination of State waters by toxics. Also included in the 1980–81 budget are 9 positions and \$526,402 to implement actions necessary to ensure that Lake Tahoe will be preserved as a State resource. In addition, to maintain the Bay-Delta watershed as one of the State's most important resources, the 1980–81 budget contains \$602,568 and 9.5 positions to develop new and improved water management policies and practices.

### **CALIFORNIA CONSERVATION CORPS**

The California Conservation Corps was established by Chapter 342, Statutes of 1976, to accomplish two important and interrelated goals: (1) to further the development and maintenance of the natural resources and environment of the State, and (2) to provide to the young men and women of the State meaningful and productive employment, training in employable skills, and educational opportunities. The Corps provides fire suppression services and disaster relief, protects and preserves the natural environment, and develops the public resources to provide opportunities for greater public use.

#### *Proposed Accomplishments*

The Corps, during 1980–81, proposes to expand the Training and Work Program to include greater participation for disabled individuals,

provide additional training opportunities, and establish an urban based nonresidential center.

The Corps proposes to implement a Disabled Corpsmember Program. Under this program, 60 disabled individuals will be recruited and selected as part of the traditional corpsmember enrollment, and will participate in the same activities as other corpsmembers.

The Training and Work Program includes the addition of a Solar and Energy Conservation Program. The Solar Program includes 9.6 personnel years and \$335,016 from the State Energy Resources Conservation and Development Account and \$151,200 in reimbursements to train 50 corpsmembers in the design, fabrication, installation, and maintenance of solar water heating systems for various State agencies.

240 new corpsmembers are proposed to establish a Fire Fighter Trainee Program in conjunction with the Department of Forestry. These trainees will be assigned to 40 selected fire stations and utilized in fuel control, fuel management, and fire engine support activities. The cost to the Corps for the 240 corpsmembers is \$2,442,720 General Fund for salaries and benefits. This will not require additional base centers as the corpsmembers will be located at Forestry fire stations. Along with this program, 36 corpsmembers will be utilized for a Forestry Helitack crew for fuel management and fire suppression activities.

The establishment of an additional urban based nonresidential center is proposed for 1980–81 and includes 9.5 staff and \$858,000 General Fund. The additional center will provide 60 young Californians employment in their community and the opportunity to perform various urban conservation projects.

Chapter 342, Statutes of 1976, provides that the Corps shall remain in effect only until January 1, 1981. Legislation reauthorizing the Corps will be supported by the Administration for continuation of the Corps beyond the sunset provision. It is, therefore, proposed that the 1980–81 budget reflect full-year funding in anticipation of the passage of legislative reauthorization of the California Conservation Corps.

### **DEPARTMENT OF FORESTRY**

The Department of Forestry is responsible for the protection, conservation, and development of California's forest, watershed and range



lands. An extensive fire protection system is included to meet the unique level of hazard within the State. The Department proposes a budget of \$143.7 million for the 1980-81 fiscal year to meet these objectives.

#### *Proposed Accomplishments*

1980-81 will be the first full year of implementation of the California Forest Improvement Act of 1978 (Chapter 1181). This important new program will provide substantial efforts in reforestation, urban forestry and wood energy projects. Over \$9.6 million, made available by the sale of forest products from state-owned forest, will be used to accomplish first-year goals, including the reforestation of 40,000 acres of privately owned forest lands.

New initiatives are proposed to counter the substantial threat to the State's wildlands from people-caused wildfires. A \$630,000 program is included for volunteer fire prevention activities and to institute a new mass media fire prevention campaign. \$440,000 will be used to provide additional crew strength on 80 fire engines as well as a 10 place helitack unit to replace a 4 place unit. The firefighting crews will be provided by the California Conservation Corps.

Significant efforts will be directed towards the management and utilization of the renewable resources on the State's wildlands. Soil productivity, water quality and fish habitat are being adversely affected on the north coast of California by a large number of unique soil erosion problems. Erosion control measures will be instituted to correct damaged areas. Five vegeta-

tion management projects are proposed to provide demonstrated experimental results which increase resource productivity while reducing high fire hazard fuels. Two medium helicopters will be substituted for existing smaller ones in support of this effort. A transportable wood densification unit, which can convert hazardous fuel into a useable energy form, is being developed and tested. \$1.3 million is included for these various efforts.

#### *Agencywide—Resources Management*

In addition to the various new and expanded programs noted above, as the State moves into a period of need for more intensive management of natural resources, more data collection is critical to planning for future programs, as is restoration and conservation of various habitats and environments. As mentioned elsewhere in the budget highlights, in order to meet these critical environmental needs, \$15 million is to be allocated to various Resources Agency departments from the Energy and Resources Fund (ERF). Legislation will be introduced to establish the Energy and Resources Fund to provide for these projects from the anticipated increase in Tidelands oil revenue. This allocation is to support programs or projects which are directed to conserve, restore, and/or enhance California's natural resources. Proposals for 1980-81 include such projects as geologic mapping and soils data collection for Department of Conservation, reforestation of State School Lands for the State Lands Commission, and Wetlands restoration for the Department of Fish and Game.



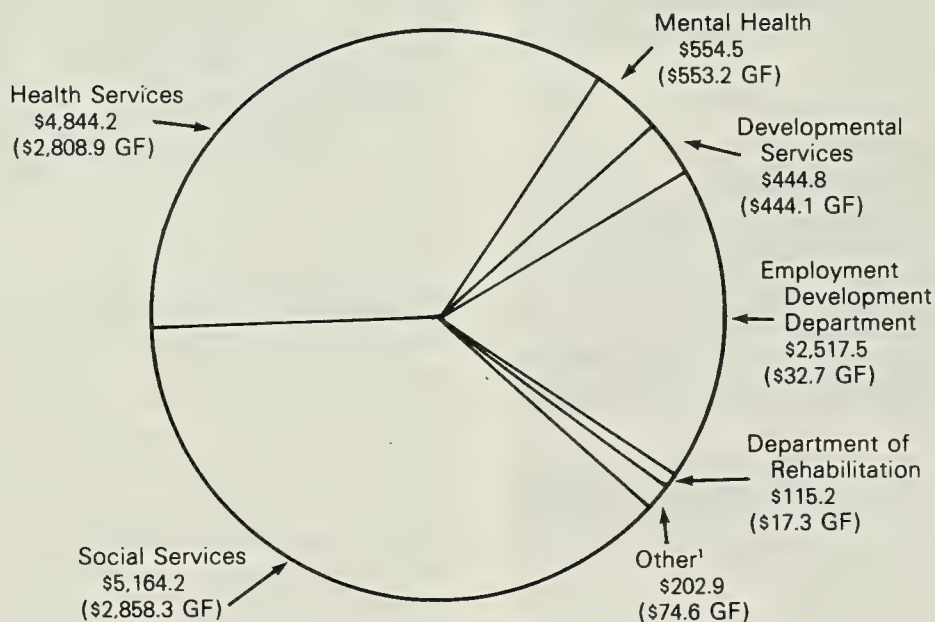
# Health and Welfare

*(Changes and Accomplishments)*

The programs administered by the Health and Welfare Agency are directly concerned with the physical, mental, and social well-being of all Californians. For Fiscal Year 1980-81, the Health and Welfare programs estimate an expenditure of approximately \$13.8 billion in com-

bined State, Federal, and county funds, representative of the most complex and costly governmental programs. The allocation of these funds to the various departments that are responsible for administration of the programs is shown below.

**HEALTH AND WELFARE**  
Proposed 1980-81 Expenditures  
(In Millions)



<sup>1</sup> Reflects allocations for Agency Secretary, Department of Aging, Department of Alcohol and Drug Abuse, Health and Welfare Consolidated Data Center, Office of Statewide Health Planning and

Development, Governor's Advisory Committee on Child Care, State Council and Area Boards on Developmental Disabilities and the Health Facilities Commission which is independent of the Agency.



Commencing with this Budget, the Departments of Corrections and Youth Authority and the Board of Prison Terms, Youthful Offender Parole Board, Institutional Review Board, Board of Corrections, Correctional Industries Commission, and the Narcotic Addict Evaluation Authority are no longer included as part of the Health and Welfare Agency but are reported separately under the title of Youth and Adult Correctional Agency. This change is proposed in Reorganization Plan No. 3 of 1979, dated December 20, 1979 and is in response to Chapter 1252, Statutes of 1977.

### **Health and Welfare Agency**

The Agency is responsible for administering the State's health, welfare, social and rehabilitative programs.

#### *Current Accomplishments*

The Agency will continue to implement the second phase of the Multipurpose Senior Services Center Program (MSSP). In the current year, eight sites have been selected for participation in the pilot project, and will be fully operational in the 1980-81 Fiscal Year. Total program cost for 1980-81 is \$14.6 million, to be funded from various resources. Over 2,100 frail and elderly Californians will share in the health benefits of these centers.

#### *Proposed Accomplishments*

In the interest of services to youth, the Agency is preparing a Master Plan for Services to Children and Youth for submission to the Legislature on July 1, 1980. Additionally, the Agency is coordinating all State activities related to the Statehouse Conference on Children and Youth to be held in April 1980 in Sacramento, California.

The Agency is also coordinating activities related to the White House Conference on The Family planned for the Summer of 1980 to be held in Washington, D.C.

### **Department of Health Services**

The Department of Health Services administers the Medi-Cal, Public Health, and Licensing and Certification programs.

#### *Current Accomplishments*

During the current year, the Department of Health Services (DHS) will continue to serve California through its broad range of programs to improve the health of its citizens: Medi-Cal pays for medical care for persons who cannot afford such care; Public Health protects the public against unsafe foods, drugs, water supplies, and hazardous materials; and Licensing and Certification regulates licensed health facilities throughout the State. The largest of these: the Medi-Cal Program, has a projected (1979-80) caseload of 2,896,000 and expenditures of \$3.8 billion.

During 1979-80, the new fiscal intermediary, Computer Sciences Corporation (CSC), will complete the installation of its claims processing system. CSC began paying pharmaceutical claims on June 1, 1979, long-term care claims on September 1, 1979 and hospital inpatient and outpatient claims on December 1, 1979. Under the conversion schedule, medical and other professional claims will begin to be paid by CSC on March 1, 1980.

In accordance with Chapter 282, Statutes of 1979 (AB 8), the Department of Health Services is administering the newly created County Health Services Fund which pays for a share of the cost of county health services. Subventions to counties under AB 8 will total \$267 million in 1979-80 and \$306 million in 1980-81. County requirements under AB 8 include the submission of plans, budgets, expenditure information, and specified reports to the Department.

#### *Proposed Accomplishments*

In the budget year, total expenditures for the Department of Health Services are anticipated to grow by \$621 million; General Fund expenditures will increase by \$311 million. The largest part of that growth will be experienced by the Medi-Cal program, whose caseload is expected to increase by 2 percent to 2,954,400 and whose total expenditures are expected to increase by 14.3 percent to \$4.3 billion. Included in the 1980-81 budget is \$141.6 million (\$76.6 million General Fund) for a 9 percent Medi-Cal provider rate increase and \$11.5 million (\$7.9 million General Fund) for Medi-Cal County Administration cost-of-living increases. In addition, other local assistance public health programs receive a 9 percent provider rate increase.



The proposed budget continues the seven positions added in 1979–80 to implement the Medi-Cal hospital cost containment program, which is designed to reduce the rapid rate of growth in Medi-Cal hospital costs. The progress of this program will be reviewed in the spring to identify potential budget year savings, which will be reflected in the May revision of the Governor's Budget.

An additional 242 positions have been proposed for the Department of Health Services to enable the Department to provide essential health services. Among the more significant program changes are:

- A redirection of California's share of Federal public health incentive grants (314(d)) to fund local public health agencies, and a redirection of State public health assistance funds to support State laboratory personnel and new local assistance programs.
- Sixty-five new positions related to the environment are proposed, including 22 positions for hazardous waste inspections, 14 positions for investigating chemical contamination in the environment, and 23 positions for searches of abandoned dump sites. Six new positions are proposed in the Radiologic Materials area: three positions for environmental monitoring standards and surveillance to protect the public from uncontrolled releases of radioactivity from nuclear power plants; two positions for the implementation of standards for the protection of radioactive materials from seismic events, fire, theft, or malevolent misuse; and, one position for the development of a comprehensive system for control of radioactive materials in transit.
- Increased staffing in the Department of Social Services' Disability Evaluation program is anticipated to result in \$5.3 million General Fund savings in the Medi-Cal program in 1980–81 and \$25.8 million annual General Fund savings by 1983–84. These savings will be achieved as Medi-Cal applicants now classified as medically indigent (MI) eligibles are classified as federally funded medically needy (MN) eligibles after a disability evaluation.

A continuing emphasis will be placed on preventing fraud and abuse in the Medi-Cal program. Augmentations for the 1980–81 budget include 31 positions to screen public complaints alleging fraud by providers and beneficiaries and to investigate large-scale abuses in the program. Additionally, thirty-four new positions are proposed to augment the Department of Justice's Medi-Cal fraud unit.

Other program augmentations include:

- Nineteen positions for county health services to implement the provisions of AB 8, Chapter 282 Statutes of 1979.
- Forty-eight positions added to the Community Health Services Division, including 12 positions added to the High Risk Perinatal Unit and 13 positions to implement the Newborn Screening Program.
- Twelve positions added to the Rural Health Division, including four positions for the Farmworker Health program.
- Sixty-seven positions have been added to various programs for workload adjustments.

### **Department of Mental Health**

The goals of the Department of Mental Health are to develop and provide a continuum of mental health services for the state's mentally disabled persons.

#### *Current Accomplishments*

The 1979–80 Budget Act provided an augmentation of approximately \$28 million for a mental health initiative providing alternatives to State hospital placement. These programs have contributed to a population decrease in State hospitals for the mentally disabled from 5,060 patients on June 30, 1979 to an estimated 4,836 patients on June 30, 1980. Chapter 1172, Statutes of 1979 (AB 1438) reappropriated \$15,000,000, included in the Budget Act of 1979, to the State Department of Mental Health for assistance to community mental health programs; appropriated \$750,000 for the development of a statewide mental health prevention program; and appropriated \$300,000 for the development of a statewide mental health management information system. Also included in the augmentation was \$1.6 million provided for revised staffing standards in the State hospitals.



### *Proposed Accomplishments*

The 1980–81 budget proposes a total Mental Health expenditure of \$576,558,731 including an augmentation of \$25 million General Fund to establish nonhospital community based services and to reduce admissions and use of State hospitals. An additional \$26.2 million is included to provide a nine percent cost of living adjustment. These augmentations together with existing programs are expected to reduce the State hospital population by 600 from an estimated 4,836 on June 30, 1980 to an estimated 4,236 patients on June 29, 1981. The budget also includes \$21,973,269 for capital outlay. These funds will continue the program of Fire and Life Safety improvements and will include \$4,145,000 for several projects related to the more efficient use of energy.

### **Department of Developmental Services**

The Department of Developmental Services administers the Lanterman Developmental Disabilities Act. The intent of this Act, and the primary objective of the Department, is to ensure coordination of the provision of services to persons with special developmental needs. Services to the developmentally disabled are delivered directly through State hospitals and continuing care support services and indirectly through a statewide network of 21 private non-profit locally based community agencies.

### *Current Accomplishments*

The Department of Developmental Services has responsibility for nine State hospitals serving 8,552 clients during 1979–80, representing a reduction in population of 403 clients from the preceding year. This declining State hospital population represents the Department's continued emphasis on placing State hospital residents into appropriate community settings. Section 10.68 of the Budget Act of 1978 provided initial funding for expansion of this effort and resulted in 41 net placements into the community above the 200 placements assumed in the Regional Centers budget. The 1979–80 budget for State hospitals includes \$1,369,536 and the 1980–81 budget includes \$1,568,118 for the continued funding of additional community placements by the Regional Centers.

The 21 Regional Centers provide intake, diag-

nosis, and referral services for approximately 72,000 individuals in the community with a budget of \$149.5 million. The current year budget includes a proposed deficiency of \$4.3 million for purchase of services and represents a 20.9 percent increase over the 1978–79 expenditure level. Also during the 1979–80 fiscal year, the Department reinstituted the policy of allowing the Regional Centers to discontinue the use of the Department's Continuing Care Services Branch staff and to assume case management responsibility for all clients. This will result in a transfer of 2,166 of the 10,900 clients presently receiving placement and follow-up services from the State to three of the regional centers. Additional requests by other regional centers to assume case management services are currently under review by the Department.

During the 1979–80 fiscal year, the Department has available funding for 225 Psychiatric Technician Apprentices at four State hospitals in order to improve recruitment and retention of qualified candidates for nursing classifications.

### *Proposed Accomplishments.*

The 1980–81 budget includes the reorganization of the Community Services Division to respond to the need for accountability, administrative direction, and technical assistance in the Department's Regional Centers Program. Commensurate with this reorganization, additional staffing is proposed for the Electronic Data Processing and Audits Sections of the Administration Division to assure timely reporting and fiscal monitoring of community operations.

Continuing growth in the number of new clients served by the Regional Centers is projected at 9,168. Due to concentrated efforts on the part of the Department and the Regional Centers, 7,968 client cases have been identified as inactive and are being deleted from total caseload counts. This budget reflects a total caseload count of 73,677 which is a net growth of 1,200 due to the inactivations. Funding for the Regional Centers is projected at a 23 percent increase over 1979–80 with the General Fund increasing by \$34.2 million, including \$22.2 million for a 9 percent cost-of-living increase.

In addition, the budget reflects the implementation of Chapter 1132, Statutes of 1979 (AB 1164) that transfers the administration of the sheltered workshop programs from Develop-



mental Services to the Department of Rehabilitation through a contractual arrangement. Funding will remain in Developmental Services' budget to be used to reimburse the Department of Rehabilitation through an interagency agreement. This funding includes \$602,707 to fund 27.5 new positions to reflect increased emphasis on program management and monitoring and \$25,754,460 to provide workshop services for approximately 8,819 Regional Center clients. This amount includes funding for an additional 1,395 clients to be served during the 1980-81 fiscal year.

The 1980-81 budget for State hospitals projects a decrease of 487 developmentally disabled clients and a decrease of 578 mentally disabled clients. This decline in population permits a reduction of 929.5 level of care and nonlevel of care positions. Further, the Department has completed staffing standards pursuant to Assembly Concurrent Resolution 103 of 1978 for the Medical/Surgical and Continuing Medical Care Programs. An additional 187.5 positions have been included to phase in the standards for these programs. These adjustments and other minor staffing adjustments result in a net reduction of 685 State hospital positions.

The 1980-81 budget continues the current year funding level of \$1,309,126 for the Psychiatric Technician Apprenticeship Program. The Department proposes to use \$292,629 of this amount to continue a class of thirty apprentices at Camarillo State Hospital and will earmark \$1,016,497 for use in programs approved under the California Worksite Education and Training Act in cooperation with the Departments of Employment Development and Industrial Relations to support development of nursing and related health apprenticeship programs in this area.

The Department of Developmental Services' capital outlay program of \$119,911,745 for the current year and \$70,436,433 in the budget year includes \$114,359,067 and \$57,051,573 respectively for fire and life safety and environmental improvements in the nine State hospitals operated by this department. These amounts represent the 1979-80 and 1980-81 increments necessary to assure all clients in State hospitals reside in code conforming buildings by July 1982. Conditional Federal Certification has been granted based upon the Department's commitment to meet the deadline for the projected July 1982 population of 7,620 clients.

## **Department of Social Services**

The programs administered by the Department of Social Services are designed to provide financial assistance to the eligible needy and to prevent abuse, neglect, and exploitation of children and adults who are unable to protect themselves. Major programs include: (1) SSI/SSP which provides cash grants to adults; (2) Aid to Families with Dependent Children (AFDC) which provides cash grants for children; (3) Food Stamps which provides nutritional aid to needy persons; and (4) Social Services which provides assistance to persons in need.

### *Current Accomplishments*

Approximately 1.4 million low-income people will receive AFDC grants to meet the basic needs of children and their caretakers. In 1979-80, the average family of four will receive \$487 a month to meet these needs. The total grant costs will be \$2.1 billion (\$987 million in General Fund money, \$84 million in county funds, and \$1.04 billion in Federal funds).

The Supplemental Security Income/State Supplementary Program (SSI/SSP) is a Federal-State program which provides grants to finance basic needs of eligible aged, blind, and disabled individuals. An aged or disabled person currently receives \$356 and a blind person \$399 per month. Over 701,000 Californians will receive these payments during the year, at a General Fund cost of \$1.09 billion.

In the Food Stamp program, an estimated \$526 million in Federal funds will help approximately 1.4 million people to receive food during the 1979-80 fiscal year.

The Social Services Program provides services to California's elderly, blind, and disabled citizens and to children and families who need help. The In-Home Supportive Services (IHSS) component of Social Services supplies homemaker and chore services to the aged, blind, and disabled persons who need assistance with personal care and/or essential housekeeping tasks. Approximately 157,000 persons are served annually by county and private agency staff who provide such services pursuant to State guidelines. Departmental resources also provide social services for protecting the welfare of children who are being or are in danger of being



abused, neglected, or exploited. A special effort to combat child abuse through 24-hour child protection systems was initiated in 1979–80 at a cost of \$5 million to the General Fund.

### *Proposed Accomplishments*

Estimated expenditures for all programs will increase from \$4.3 billion in the current year to \$5.2 billion in 1980–81. In accordance with existing statutes a 14.65 percent cost-of-living adjustment is included for AFDC, SSI/SSP, and Aid to the Potentially Self-Supporting Blind (APSB) programs in the budget year.

Approximately 1.5 million low-income people will receive AFDC grants to meet the basic needs of children and their caretakers. In 1980–81, the average family of four will receive \$559 a month to meet these needs. The total grant costs will be \$2.59 billion (\$1.2 billion in General Fund money, \$100 million in county funds, and \$1.29 billion in Federal funds).

Effective July 1, 1980, an aged or disabled person will receive \$416 and a blind person \$447 per month. Approximately 715,700 Californians will receive these payments during the budget year, at a General Fund cost of \$1.31 billion.

In the Food Stamp program, an estimated \$623 million in Federal funds will help approximately 1.4 million people to receive food during the 1980–81 fiscal year.

The budget also provides a 9 percent cost-of-living increase for other local assistance programs. This increase impacts such programs as County Administration, Adoptions, Other County Social Services, and Community Care Licensing. In addition, the budget for the In-Home Supportive Services Program reflects changes in the minimum wage and in the statutory maximum allowance on services provided.

Among the more significant program changes are:

- Additional Federal Social Services (Title XX) funds, in the amount of \$80 million, (\$40 million in each year) are anticipated to be received in Federal Fiscal Years 1980 and 1981. The funds would be used to continue the one-time Federal funds available in 1979–80, meet the requirements of 1979 Budget Act language, provide for cost-of-living increases, and expand the 24-hour child protection systems to the \$7.9 million level.
- An increase of 16.5 positions is proposed for the Indochinese Refugee Assistance Program (IRAP) which was established in 1975 by Federal legislation to meet the needs of Vietnamese, Cambodian, and Laotian refugees coming into the United States. This program will provide aid and services in 1980–81 to over 98,000 of these persons who have established residency in California and are in need of assistance. This 100 percent federally funded program was extended through September 30, 1981 by Public Law 96-110, signed by the President in November 1979.
- Approximately 170,000 persons will be served annually by county and private agency staff who provide in-home supportive services. The General Fund cost is estimated to be \$149.4 million in the budget year.
- Increased staffing in the Disability Evaluation program is anticipated to result in \$25.8 million annual General Fund savings in the Medi-Cal program by 1983–84. These savings will be achieved as the result of statewide implementation of a simplified system of evaluating medically indigent (MI) applicants for medical eligibility as federally funded medically needy eligibles.
- A substantial increase in departmental resources is proposed due to Chapter 282, Statutes of 1979 (AB 8), which directs the Department of Social Services to implement a Centralized Delivery System in all counties by July 1, 1984. This system will be a joint State and county operation by which the State will provide management and delivery support to locally administered public assistance programs. Centralized Delivery will enable the State to realize sizeable cost savings through the standardization of programs and procedures throughout the State.

### **Employment Development Department**

The Employment Development Department provides a labor exchange facility for jobseekers and employers, helps welfare recipients and other disadvantaged persons to become self-sufficient through job training and employment, administers the Unemployment Insurance (UI)



and Disability Insurance (DI) programs, and administers the tax collection and accounting functions under the UI, DI, and Personal Income Tax withholding programs.

#### *Current Accomplishments*

Chapter 1181, Statutes of 1979 (SB 132), established the California Worksite Education and Training Program, and appropriated \$25 million for a three year period. This program is intended to provide vocational and technical classroom instruction, combined with worksite training in jobs that will create career opportunities to youth and low income participants.

#### *Proposed Accomplishments*

The Governor's Budget established 25 positions in 1979-80 in the Employment Development Department to implement the California Worksite Education and Training program CWETA. These positions will continue over the next three years. The plan of expenditure is \$10 million current year, \$8 million budget year and \$7 million in Fiscal Year 1982-83. Additionally, the Department will utilize \$1,016,497 for CWETA in cooperation with the Department of Developmental Services.

### **Department of Rehabilitation**

The Department of Rehabilitation helps disabled persons reach social and economic independence. The Department's primary goal is to rehabilitate and place into suitable employment, physically and mentally handicapped persons.

#### *Current Accomplishments*

Chapter 191, Statutes of 1979 (AB 204) provided \$2 million State funding for 1979-80 for 13 of the 24 existing Independent Living Centers (ILC) in California.

#### *Proposed Accomplishments*

The Governor's Budget proposes \$2 million General Fund for the budget year to maintain funding of core services in the Independent Living Centers. The Administration will support legislation with an additional \$1 million from the General Fund to establish an ongoing State program. The proposed legislation will provide for a 50 percent State/50 percent local funding

match to be phased-in by Fiscal Year 1982-83.

### **Services to the Elderly**

In addition to the programs identified above there are major services provided to the public which cross Departmental lines. Notably, California provides a wide range of specific programs and services to the elderly.

The Department of Aging administers Federal funds of approximately \$65 million for specific grant programs under the Older Americans Act of 1965, as amended. These funds provide meals and services for the elderly at selected sites throughout the State. In 1979-80, California established a Nutrition Reserve Fund with \$5 million General Fund support as a means of providing interim funding for nutrition projects experiencing temporary financial difficulties in order to prevent project closures. The Department also administers approximately \$500,000 in State funds for the Senior Companion and Foster Grandparent Programs and the Senior Nutrition and Volunteer Services Program. These programs encourage private and public community agencies to utilize senior citizens' skills.

In addition, the State provides numerous other services to the elderly which are administered by various State agencies.

The Health and Welfare Agency administers the Multipurpose Senior Services Program which was established under the authority of Chapter 1199/Statutes of 1977. This is a pilot program to develop and test effective methods for coordinating and supplementing the various categorically funded social and health services available to the elderly. The project brings together funding from various resources with a budget of \$43.8 million over the five year life of the project. The 1980-81 budget includes \$14.6 million for these services.

Additionally, the Governor's Budget proposes, within the Medi-Cal program, a significant increase in Adult Day Health Care services for the elderly. An expenditure increase to \$5.7 million, or \$2.9 million in General Funds, will increase the number sited from 25 to 50 and the number of participants from 700 to 2,500.

Among the major programs in the Department of Social Services which provide services to the elderly are the Supplemental Security Income/State Supplementary Program (SSI/SSP)



program and the In-Home Supportive Services (IHSS) program. It is estimated that the SSI/SSP program will provide grants to approximately 715,700 aged, blind, and disabled individuals at a General Fund cost of \$1.31 billion. These recipients will receive a 14.65 percent cost-of-living increase on July 1, 1980 in accord-

ance with State statutes. The IHSS program is anticipated to provide homemaker and chore services to 170,000 disabled and elderly individuals in 1980-81 at a total cost of \$249 million. This represents a 40 percent increase over actual 1978-79 program expenditures of \$178 million.



# *Education*

*(Changes and Accomplishments)*

The citizens of the State continue to have available to them and their children, broad educational offerings spanning kindergarten through high school and postsecondary education from adult education and the Community Colleges through the highest degrees offered by the University Systems. The loss of local property taxes resulting from the passage by the electorate of Proposition 13, was largely mitigated by the passage of Chapter 282, Statutes of 1979 (AB 8) in the 1979 Legislative Session which changed the State's share in the financing of schools in K-12 and the Community Colleges. In 1980-81 total State funding in the amount of \$8,464.5 million will be provided for K-12 and Community College programs including State Teachers Retirement System Contributions by the State, Debt Service on Public School Building Bonds, and School Facilities Aid. This compares to \$3,535.6 million for these same programs in 1977-78, the year prior to Proposition 13. The major area of concern is now the education of the handicapped. The Master Plan which was developed in California and has been adopted nationwide, will be extended to include 45% of the total special education enrollment in 1980-81. In the Community Colleges, funds available for handicapped students have been specifically identified and appropriated. The passage of AB 8 provided a funding mechanism for the Community Colleges through 1980-81. In the 1980 session, it is anticipated that a permanent financing plan for the Community Colleges will be enacted.

Both the University of California and the California State University and Colleges experienced increases in enrollment in 1979-80, which are expected to continue in 1980-81. This will allow time for the planning necessary to adjust for the forecasted steady-state enrollments which are anticipated to occur in the mid 1980's when the number of 18-to-25 year old citizens declines. The proposed budget contains funds to serve disabled students identified in both segments under a new program established for them. In addition, each campus in both segments will have core staff to expand the Student Affirmative Action Program which has been designed to help educationally disadvantaged and under-represented groups of students enter the University and College systems as regular students.

## **DEPARTMENT OF EDUCATION**

California's public education system is administered at the State level by the Department of Education under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of more than four million students from preschool age through adulthood. State support of elementary and secondary education has changed significantly since the public approved Proposition 13 in June 1978. During 1978-79, over \$2.1 billion was appropriated in several bills from the State surplus to the public schools to replace losses in property taxes resulting from the initiative's enactment. In July 1979, the Legislature enacted and the



Governor signed without modification, a longer term school finance measure, AB 8, that establishes a new general aid support process for the public schools and increased State support for K-12 schools by \$3,256 million in 1979-80 and \$3,425 million in 1980-81. Today the State's share of public school support is in excess of 70 percent compared to the 39 percent share which existed in 1977-78 prior to Proposition 13.

#### *Current Accomplishments*

##### 1. *School Finance*

AB 8 continues the State assumption of the reduction in property taxes resulting from Proposition 13. It provides for a \$549.5 million increase in school district revenue limits in 1979-80. The bill also provides for a new equalization mechanism to achieve substantial compliance with the Serrano vs. Priest mandate, and adds several new State funding sources for school district construction and deferred maintenance needs. In 1979-80, an estimated \$99 million in new State funds will be made available for portable classrooms and school construction.

##### 2. *Master Plan for Special Education*

Chapter 1247, Statutes of 1977 (AB 1250), authorized expansion, starting in 1978-79, of the California Master Plan for Special Education as a continuing program with additional funding contained in Chapter 894, Statutes of 1977 (AB 65), and Chapter 282, Statutes of 1979 (AB 8). The additional funding of \$48 million from AB 65 and \$51.4 million from AB 8 provided \$200.8 million in the current year. This allowed for a 44 percent increase in the number of students served by Master Plan (to 30 percent of all children in special education).

##### 3. *School Improvement Program*

The School Improvement Program, established by Chapter 894, Statutes of 1977 (AB 65), is aimed at restructuring education in kindergarten through grade 12. It replaces the Early Childhood Education Program (ECE) in kindergarten through grade 3. In the current year, program implementation funds of \$118.4 million for grades K-6 and \$17 million for grades 7-12 are provided for a total of

\$135.4 million. No planning grants were provided for 1979-80.

##### 4. *Economic Impact Aid*

Economic Impact Aid is in its first year of operation as a program which revises and consolidates the former Educationally Disadvantaged Youth and Bilingual Education Programs. Chapter 894/77 (AB 65) added 467 school districts to the program in 1979-80, for a total of approximately 1,000 districts in the program. The 1979-80 budget provided \$2.4 million for program expansion, \$8 million in discretionary funds for districts not receiving sufficient funds through the EIA formula, \$2 million for bilingual education mandated costs, and \$2.3 million to increase the supply of bilingual teachers.

##### 5. *Urban Impact Aid*

Urban Impact Aid provides general aid to unified school districts meeting the criteria of size and concentration of disadvantaged pupils provided in Chapter 894/77 (AB 65). The 1979-80 budget appropriated \$44 million for this program. Chapter 282/79 (AB 8) augmented the program by \$18 million for 19 school districts qualifying on the basis of ADA. Statutory authority for all but the so called Meade portion of this program expires June 30, 1980. No funding is proposed in 1980-81 except for a statutory appropriation of \$8.7 million in Meade funds.

##### 6. *Child Care*

The 1979-80 budget provided \$4.5 million expansion funds for child care to provide services to an additional 3,300 children. The current year budget also included \$37 million for school district and community college child care programs to replace revenues generated from permissive child care override taxes prior to passage of Proposition 13. The 25 percent match requirement for campus child care programs was reduced to 12½ percent in 1979-80, with General Fund replacement of the remaining 12½ percent. Legislation enacted in 1979 continued indefinitely the authorization for the alternative child care program in AB 460 (Chapter 251/79) and established intergenerational

child care programs in AB 1496 (Chapter 974/79).

7. *Vocational Education*

Chapter 282, Statutes of 1979 (AB 8), appropriated \$500,000 from horseracing license fees to the Department of Education for support of vocational student organizations. These funds are being used to conduct conferences, workshops, and in-service training, to prepare instructional materials, and to maintain affiliations with national vocational student organizations.

8. *School Facilities Aid*

The School Facilities Aid program was established by AB 8 (Chapter 282/79) and is aimed at providing construction and maintenance for elementary and secondary classrooms for education of public school pupils. For the current year, AB 8 contained two provisions for school construction and maintenance:

- Relocatable classrooms—\$13 million was appropriated for the purchase of relocatable classrooms to be leased to school districts experiencing rapid growth in enrollments.
- Lease-Purchase—Appropriated an amount equivalent to savings (“slip-page”), if any, from State General Fund apportionments, which result from increases in assessed property valuation above specified levels. The appropriation of these savings was made for the purposes of the Leroy F. Greene Lease-Purchase Act of 1976. Originally, it was the intent of the Legislature in enacting this provision to appropriate these savings for transfer to the State School Building Lease-Purchase Fund for school facilities aid. General Fund apportionment aid to school districts would have been reduced by the amount of the transfer and the State would incur no new General Fund costs. However, due to a technical error in drafting this provision, \$86.5 million in additional funds was transferred for school facilities aid and the reduction in General Fund apportionment aid never occurred.

*Proposed Accomplishments*

1. *Apportionments for K–12 Schools*

As authorized by AB 8 (Chapter 282/79), State apportionments to K–12 schools are proposed to increase \$339.6 million in 1980–81. This excludes \$49.7 million in special education apportionments which is transferred to the Master Plan for Special Education. When combined with estimated local property tax revenues, this will make available sufficient resources to provide an average 7.6 percent increase in per-student revenue limits compared to 1979–80 levels. These increases are provided on a basis which will move the State into more substantial compliance with the Supreme Court’s Serrano vs. Priest decision, which mandates that wealth related expenditure differences between school districts be reduced to less than \$100.

2. *School Improvement Program*

The 1980–81 budget includes a \$21.8 million increase for a total of \$157.2 million General Fund for the School Improvement Program. The augmentation is to expand participation in the program by providing planning grants totalling \$8.8 million to 250 secondary schools serving approximately 294,000 students. Since the current year budget contains no planning grants, no expansion implementation funds are included in the budget year. In addition, \$13 million is provided for a 9 percent cost-of-living adjustment.

3. *Economic Impact Aid*

The Governor’s Budget contains \$6 million for expansion of Economic Impact Aid. This augmentation will be targeted directly to the 467 school districts with EIA factors between .35 and .9 that received insufficient funding through the 1979–80 formula augmentation to develop effective compensatory education programs for bilingual and other educationally disadvantaged pupils. Included in budget totals is a 9 percent increase for a cost-of-living adjustment.

4. *State Special Schools*

The California School for the Deaf and the California School for the Blind currently located in Berkeley, will be occupy-



ing new facilities in Fremont during the 1980-81 fiscal year. This marks the culmination of a \$49.7 million construction effort. The 1980-81 budget includes an additional \$2.2 million from the General Fund for 33.5 new security, maintenance, and instruction positions and to cover costs of moving staff and equipment to the new school site.

5. *Master Plan for Special Education*

The Master Plan for Special Education is proposed for expansion pursuant to AB 1250 (Chapter 1247/77) through an augmentation of \$107.2 million from the State General Fund, resulting in a budget year program level of \$308 million which includes \$52 million reallocated from non-Master Plan Special Education programs and \$55.2 million of new General Funds. The number of children served under Master Plan will increase by approximately 57,000 or from 30 percent to 45 percent of children in special education. The program as proposed in 1980-81 provides \$19.7 million for the state's assumption of costs previously borne by districts and counties for non-master plan special education programs. The monies for the master plan will be distributed on a cost-per-services basis as provided in statute.

6. *Bilingual Teacher Corps*

A November 1979 report to the Legislature by the Department of Education and the Student Aid Commission recommends a merger of this program with the Bilingual Teacher Development Grant Program, to be administered by the Student Aid Commission. As a result of this recommendation and in anticipation of legislation, the base program level is continued.

7. *Child Care and Preschool*

This budget provides \$168.8 million in State General Fund for child care and preschool programs. Funding is provided for a State buyout of the 12½ percent match requirement for all campus programs except those receiving bailout through Chapter 282/79 (AB 8). Those 17 programs will provide a 25 percent match.

A \$2.4 million inflation augmentation is

provided for the preschool program which will be administered on a sliding scale to equalize per capita costs for all preschool programs at \$1,461 in 1980-81.

This budget proposes \$15.8 million to provide a cost of living adjustment for child care programs. Expansion funds for the child care program should be addressed in separate legislation which results in necessary changes to the existing child care program.

8. *Development Centers for Handicapped Pupils*

This program serves severely physically and/or mentally handicapped youth as part of community based respite support for parents. The funding level base for this program has been reduced by \$2.3 million to a budget year level of \$9.4 million to reflect a transfer in anticipated enrollments which will be funded through the Master Plan for Special Education. These centers will continue to be fully funded. Included in budget totals is a 9 percent increase in funding for a cost-of-living adjustment.

9. *Professional Development and Improvement Centers*

The Professional Development and Improvement Act of 1968 provides for the establishment of centers to offer comprehensive in-service training programs to classroom teachers in elementary schools having low pupil achievement. The funding level base for this program has been increased \$304,000 to a budget year total of \$961,306 to raise the funding level for each of the 16 existing centers from \$41,000 to \$60,000.

10. *Staff Development and Resource Centers*

In accordance with AB 551 (Chapter 966, Statutes of 1977), six Staff Development Resource Centers coordinate staff development activities for school personnel and also respond to staff development requests from schools participating in the School Improvement Program. The budget contains \$225,000 for three new resource centers to serve major population areas not presently receiving staff development services. Included in budget

totals is a 9 percent increase in funding for a cost-of-living adjustment.

The proposed budget also includes \$500,000 for continuance of Resource Center bilingual in-service training. The in-service training is to assist teachers currently on waivers to attain competency in bilingual education.

In addition to providing for the establishment of Staff Development Resource Centers, AB 551 permits local schools to develop school site staff development programs. The 1980–81 budget includes \$325,000 to add 75 schools to the 191 currently covered by the school site programs.

11. *Legislative Mandates*

Chapter 1135, Statutes of 1977 (SB 90), empowered the State Board of Control to accept and arbitrate mandated cost claims from local school districts complying with legislation passed since 1974, despite disclaimers exempting these costs from reimbursements. The 1980–81 Governor's Budget provides \$41.3 million to school districts for legislative mandates, including three chapters which were initially disclaimed—collective bargaining for school district employees (Chapter 961/75), jury duty for certificated employees (Chapter 593/75), and retirement credit for unused sick leave (Chapter 89/74).

12. *State Child Nutrition Program*

The Child Nutrition Program provides for State allocation of funds to school districts for reimbursement of costs for provision of nutritious school meals. The funding level has been increased \$7.4 million over the current year cost estimate, to a budget year level of \$42.1 million General Fund. This provides for: (1) fully funded 1980–81 basic subsidies, and (2) the statutory elimination of low-wealth school districts eligibility for needy subsidies due to assessed valuation increasing higher than anticipated as calculated by statutory formula.

13. *State Instructional Materials Program*

This program provides State aid to school districts and private school (kin-

dergarten and grades 1 through 8) pupils for the purpose and use of instructional materials. The 1980–81 budget of \$42.7 million represents an increase of \$4,333,672 over 1979–80, for an 11.3 percent cost-of-living adjustment to provide increased State aid for the purchase of instructional materials.

14. *Contributions to the State Teachers' Retirement Fund*

This program provides state financing of teacher retirement benefits which are not funded by employer and employee contributions and income from investments. Due to the rising costs of retirement benefits and the escalation of the unfunded liability in the teachers' retirement system, Chapter 282, Statutes of 1979 (AB 8), provides \$27.3 million in additional funds in 1980–81 with the intent of stabilizing the growth in unfunded retirement obligations. The State's direct contribution to STRS which totals \$171.6 million in 1980–81, will continue to increase in the future through annual adjustments based on the Consumer Price Index plus an additional annual increase of \$20 million per year through 1994–1995.

15. *School Facilities Aid*

The 1980–81 budget includes \$54.6 million for school building maintenance and construction. AB 8 appropriated for school facilities the amount of repayments on State School Building Aid loans (if any) in excess of the amount required to reimburse the General Fund for debt service.

In addition, AB 8 provides that revenues to local entities in excess of the expenditures allowable under Proposition 4 be made available for school construction by reducing subventions to local jurisdiction by one-half of that jurisdiction's excess sales tax and one-fourth of its excess property tax revenues.

## **HIGHER EDUCATION THE UNIVERSITY OF CALIFORNIA**

The University of California, consisting of eight general campuses and one health science campus, is the land grant State university. It has



constitutional status as a public trust and is administered by a board of regents.

It is charged, along with the California State University and Colleges, of offering the baccalaureate degree. In addition, the Donahoe Higher Education Act of 1960 (Master Plan) gives the University exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry and veterinary medicine. The University has sole authority to award doctoral degrees in all disciplines. The Donahoe Act also designates the university as the primary State-supported academic agency for research.

#### *Current Accomplishments*

In the current year, the University is providing an education to 109,699 full-time equivalent students at the general campuses and to 12,405 FTE students budgeted in the health science disciplines. The general campus students represent an increase of 2,563 FTE over the level budgeted for the current year.

#### *Proposed Accomplishments*

The University is planning to provide education to 108,773 FTE students at the general campuses and to 12,716 FTE students in the health science disciplines in 1980-81.

To accomplish the mission of providing university level education, the 1980-81 budget will provide a total of \$959.7 million from the General Fund for the University of California. This represents a \$53.8 million (5.9 percent) increase above the 1979-80 level of support exclusive of any amount subsequently granted for salary increases. Included in this total, the budget provides an \$7.9 million General Fund increase to accommodate the increase in both general campus and health science disciplines. In addition, funds are proposed for an additional 92 FTE teaching assistants to strengthen undergraduate instruction. Instructional support for the general campuses is strengthened with the proposed addition of \$800,000 for instructional use of computers and \$2 million for replacement of instructional equipment. In addition, \$984,000 is included for the replacement of Federal capitation fund reductions expected to be approved by Congress which are used to support medical education activities and \$618,450 is proposed for 10 FTE faculty and support in preparation for

the enrollment of students in the Charles R. Drew/UCLA Undergraduate Medical Program.

A total increase of \$1.5 million is provided for the support of the University's research efforts in 1980-81. This will provide financing for a greater emphasis on energy research and will provide the necessary funding increases for ongoing research efforts in integrated pest management and in space sciences.

The budget provides a proposed increase of \$2.1 million in State General Funds for the Student Affirmative Action Program. This increase provides a program increase of \$200,000 and a funding shift of \$1,889,000, whereby the State assumes the financing of that portion of the program presently funded from student fees.

Included in the total is a proposal to increase funds for handicapped students by \$570,000 in the budget year. This increase will provide for additional students and will ensure the continuation of programs previously established for these students.

In addition to workload related to the addition of new space of \$609,600, the budget provides \$3,250,000 to finance improved service levels for building maintenance, janitorial services, and utilities operations. In addition, the budget provides \$5 million for deferred maintenance and special repairs from the Capital Outlay Fund for Public Higher Education.

Finally, an increase of \$360,000 is requested to support a personnel manpower training program designed to meet the special needs of California agricultural employers and workers in farm personnel management and \$300,000 is proposed to expand the California Writing project by establishing additional centers throughout the State in cooperation with other public educational institutions.

### **CALIFORNIA STATE UNIVERSITY AND COLLEGES**

Under the provisions of the Master Plan for Higher Education, the California State University and Colleges (CSUC) provide instruction in the liberal arts and sciences and in professions as well as applied fields requiring more than two years of collegiate effort. Also mandated is instruction in teacher education for undergraduate and graduate students. In addition, the doctoral degree may be awarded jointly with the Univer-



sity of California or private institutions, and faculty research is authorized. The CSUC 19 campus system is governed by a 23 member Board of Trustees which appoint the Chancellor.

#### *Current Accomplishments*

Currently, CSUC is budgeted at the enrollment level of 229,350 full-time equivalent (FTE) students. Additionally, Chapter 1176, Statutes of 1979 (AB 1173), provides CSUC a special one-year appropriation of \$2 million to lessen the negative impact of enrollment declines on instructional programs and also to lessen the negative impact on upward mobility and affirmative action. The 1979–80 budget provides funding for those disabled students attending CSUC.

In addition, the 1979–80 budget provides \$616,461 to finance special conservation projects directed to reducing CSUC's energy consumption.

#### *Proposed Accomplishments*

For 1980–81, the CSUC system anticipates enrolling 230,750 FTE. This represents an increase from the previous year budget enrollment of 1,400 FTE. The 1980–81 budget provides a total of \$852.6 million in General Fund support. This is an increase of \$31.1 million (3.8%) above the amount appropriated for the 1979–80 fiscal year exclusive of any amount subsequently granted for salary increases. The total of \$852.6 million includes an increase of \$2,403,796 necessitated by the rise in enrollments. In addition, the 1980–81 budget proposes an increase of \$3,597,072 which establishes a 17.7 to 1 student-faculty ratio at CSUC. This proposal moves the student-faculty ratio to the historic level of 17.8 to 1 adjusted by changes in student demand. The proposed budget also contains new or additional funds for New Program Development and Evaluation with special emphasis given to increasing the representation of women and minority students (\$224,746); special repair and maintenance projects on various CSUC campuses (\$2,964,448); implementation and evaluation of core student affirmative action programs on all CSUC campuses (\$1,050,000); disabled student services (\$573,810); and campus implementation of collective bargaining for CSUC as authorized under Chapter 744, Statutes of 1978 (\$300,000).

Also included in the 1980–81 budget is \$647,285 from the Energy and Resources Fund to continue a program which began in 1979–80 with General Funds to lower energy consumption rates through "quick-fix" and retrofit projects. An additional \$3,000,000 is proposed from the Capital Outlay Fund for Public Higher Education to fund additional special repairs and deferred maintenance projects over a two-year period.

### **BOARD OF GOVERNORS CALIFORNIA COMMUNITY COLLEGES**

The Board of Governors provides Statewide leadership to the 70 community college districts and 106 community colleges and serves as a planning, coordinating, reporting, advising and regulating agency. The Chancellor's Office is the administrative arm of the Board. It directly administers a credentialing program, the State-funded Extended Opportunity Programs and Services (EOPS), certain aspects of Federally funded occupational programs, a grant and loan program for community colleges engaged in projects of innovative and nontraditional methods of instruction, and State apportionments to the 70 local districts.

#### *Current Accomplishments*

State aid for community colleges during 1979–80 and 1980–81 is determined by AB 8 (Chapter 282, Statutes of 1979) formula calculations which supersede the procedures established by Chapter 292/78 (SB 154). AB 8 substantially revises the procedures for funding community colleges. The new revenue levels of districts are determined primarily by formulas based on prior year district revenues and prior and current year ADA. These baseline revenues are then increased by a variable cost-of-living adjustment averaging 8.6 percent in 1979–80 which will tend to equalize revenues among districts over time. Enrollment changes are funded at a marginal rate equal to two-thirds of the average statewide revenue per unit of average daily attendance. Special adjustments are also provided for small districts, small colleges in multicampus districts and large (urban) districts.

AB 8 appropriated \$976 million for the 1979–80 fiscal year.



### *Proposed Accomplishments*

Because Proposition 13 altered the previous ability of community college districts to raise local property tax revenues, additional State aid was necessary. In 1979-80 and 1980-81 additional state funding was provided by AB 8 (Chapter 282, Statutes of 1979). It is anticipated that State aid for 1981-82 and thereafter will be the subject of legislative action during the 1980 Session.

The 1980-81 Budget contains an \$86.8 million increase in funding for inflation and increased ADA per AB 8 for community college apportionments. The total apportionment of State aid to community colleges for the budget year is \$1,062,800,000 and will be available to support all community college programs.

The California Worksite Education and Training Act of 1979 was enacted by passage of SB 132 (Greene). For 1980-81, this program to reduce unemployment in California, will be extended through a cooperative effort between the Employment Development Department and the California Community Colleges utilizing currently budgeted funds.

One of the significant increases in this budget is for Extended Opportunity Programs and Services (local assistance) as part of the Governor's continuing commitment to serve disadvantaged community college students. The additional \$2,723,988 proposed for this program is a 13.3 percent increase over 79/80 and will serve about 3,500 additional students. Included in the additional funding is a 9 percent inflation adjustment for grants and services. This will increase the average financial grant from \$271 to \$294. The number of students served will reach 67,890 in 1980-81 and program costs will increase to \$23,196,080.

The 1980-81 proposed budget for the Board of Governors of the California Community Colleges is 8.97 percent above the 1979-80 level for State Operations and Local Assistance (not including reimbursements).

### **STUDENT AID COMMISSION**

The State of California provides financial assistance through its various programs to academically able students who desire to continue their education beyond high school but who, without financial assistance, would find it difficult or impossible to do so. The major portion

of this aid is provided through the Student Aid Commission by which the students' own resources can be complemented and supplemented thereby enabling attendance at both private and public institutions at both the undergraduate and graduate levels. The Commission's primary grant program is the Cal Grant Award program through which more than 60,000 undergraduate students are annually receiving assistance.

Pursuant to the 1978-79 Budget Act, a 13-member Student Financial Aid Policy Study Group is reviewing student financial aid policies and goals in the State of California. A report will be presented to the Legislature in early 1980, and the findings and recommendations of this group will presumably have a significant impact on the current State administered student financial aid programs. Table III reflects the current and anticipated normal growth of the Commission's student assistance programs under existing law.

### *Current Accomplishments*

In 1979-80, the Commission will administer approximately \$87.7 million in student financial assistance providing for 62,828 grants. In addition to the grant programs, this agency is administering the State Guaranteed Student Loan Program pursuant to Chapter 1201, Statutes of 1977. With the Commission serving as the State guarantee agency for federally reinsured student loans, a conservative estimate of \$100 million in new student loans will be available to students in the current year.

### *Proposed Accomplishments*

For 1980-81, approximately \$91.5 million will provide for 67,192 grants to students. This 4.4% funding increase over 1979-80 reflects an additional \$3.8 million for the Cal Grant Program awards to provide resources for (1) the statutory number of new Cal Grant awards; (2) an increased maximum Cal Grant award amount adjustment specified in Chapter 208, Statutes of 1979; and (3) increased educational costs. Continuation of the legislatively augmented 1979-80 award level for support of the Bilingual Teacher Development Grant Program is proposed. In addition, a conservative estimate of \$150 million in new student loan volume is projected for 1980-81.

**TABLE III  
SUMMARY OF STUDENT AID GRANTS**

	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>	<i>1981-82</i>	<i>1983-83</i>
<b>SCHOLARSHIPS—Cal Grant A</b>					
Number of Grants .....	39,871	38,895	40,893	41,220	41,550
Average Amount/Grant .....	\$1,298	\$1,460	\$1,441	\$1,441	\$1,441
Total Cost .....	\$51,755,955	\$56,808,936	\$58,930,068	\$59,398,020	\$59,873,550
General Fund .....	(46,146,271)	(50,097,167)	(52,238,620)	(52,706,572)	(53,182,102)
Federal Funds .....	(5,609,684)	(6,711,769)	(6,691,448)	(6,691,448)	(6,691,448)
<b>COLLEGE OPPORTUNITY GRANTS—</b>					
Cal Grant B					
Number of Grants .....	17,920	20,042	22,447	25,410	28,764
Average Amount/Grant .....	\$1,143	\$1,165	\$1,129	\$1,129	\$1,129
Total Cost .....	\$20,481,177	\$23,358,090	\$25,345,277	\$28,687,890	\$32,474,556
General Fund .....	(16,371,231)	(18,506,306)	(20,478,096)	(23,820,709)	(27,607,375)
Federal Funds .....	(4,109,946)	(4,851,784)	(4,867,181)	(4,867,181)	(4,867,181)
<b>OCCUPATIONAL EDUCATION AND TRAINING GRANTS—</b>					
Cal Grant C					
Number of Grants .....	2,166	2,435	2,249	2,319	2,391
Average Amount/Grant .....	\$1,182	\$1,359	\$1,350	\$1,350	\$1,350
Total Cost .....	\$2,560,894	\$3,311,154	\$3,036,150	\$3,130,650	\$3,227,850
General Fund .....	(2,044,152)	(2,474,807)	(2,194,879)	(2,289,379)	(2,386,579)
Federal Funds .....	(516,742)	(836,347)	(841,271)	(841,271)	(841,271)
<b>BILINGUAL TEACHER DEVELOPMENT GRANTS</b>					
Number of Grants .....	160	431	466	466	466
Average Amount/Grants .....	\$2,578	\$2,413	\$2,231	\$2,231	\$2,231
Total Cost (General Fund) .....	\$412,581	\$1,040,000	\$1,039,700	\$1,039,700	\$1,039,700
<b>LAW ENFORCEMENT PERSONNEL DEPENDENTS</b>					
SCHOLARSHIPS					
Number of Grants .....	5	12	12	12	12
Average Amount/Grant .....	\$1,500	\$1,250	\$1,250	\$1,250	\$1,250
Total Cost (General Fund) .....	\$8,500	\$15,000	\$15,000	\$15,000	\$15,000
<b>SUPERVISED CLINICAL TRAINING GRANTS</b>					
Number of Grants .....	44	50	50	50	50
Average Amount/Grant .....	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Cost (General Fund) .....	\$445,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>GRADUATE FELLOWSHIPS</b>					
Number of Grants .....	1,004	963	1,075	1,075	1,075
Average Amount/Grant .....	\$2,401	\$2,801	\$2,510	\$2,501	\$2,501
Total Cost (General Fund) .....	\$2,410,296	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000
<b>TOTAL NUMBER OF GRANTS</b> .....					
TOTAL COST .....	\$78,074,403	\$87,731,180	\$91,564,195	\$95,469,260	\$99,828,656
General Fund .....	(67,838,031)	(75,331,280)	(79,164,295)	(83,069,360)	(87,428,756)
Federal Funds .....	(10,236,372)	(12,399,900)	(12,399,900)	(12,399,900)	(12,399,900)



### Education Capital Outlay

Deciding upon the proper amount and timing of capital expenditures for education is a complex and difficult task. Problems relating to construction, technology, and design are different for each project, but beyond that are the questions of the number and mix of students to be served and the most equitable methods of financing the facilities ultimately approved. The Capital Outlay Program for education continues to fund the highest priority needs for higher education. The 1980-81 Capital Outlay Program proposes utilization of resources from three funds: the Capital Outlay Fund for Public Higher Education (COFPE) (\$39,859,700); the Health Science Facilities Construction Program Bond Fund (\$1,295,000); and an additional \$2,564,000 for capital outlay programs is proposed to be forthcoming from the Energy and Resources Fund (ERF) to support new energy initiatives both in this budget and in the future.

The Capital Outlay Fund for Public Higher Education is funded from a portion of the State's tideland oil revenues. Revenues in the fund for 1980-81 are proposed to be expended for capital outlay needs for the University of California, General Campuses (\$14,282,000) and Health

Sciences (\$3,198,000); Hastings College of Law (\$776,000); the California State University and Colleges (\$10,019,500); and the California Community Colleges (\$11,584,200).

The Health Sciences Facilities Construction Program Bond Fund receives its income from the sale of general obligation bonds and is used exclusively to finance Health Science capital outlay projects for the University of California. The expenditures proposed for this budget will substantially exhaust the bonds authorized by the electorate in 1972.

The proposed expenditure from the Energy and Resources Fund (ERF) is to provide a greater emphasis to be directed towards the development of energy related programs. Legislation will be introduced to establish this fund and will reallocate the receipts from the sale of the State tidelands oil, after all fixed obligations are met, equally to the Capital Outlay Fund for Public Higher Education, the Energy and Resources Fund, and the General Fund. For a more detailed explanation refer to the special presentation on the Tidelands Oil Income, on page A-15.

Table IV illustrates the relationship between fund sources and the proposed use of those funds by the education segments.

**TABLE IV**  
**TOTAL EXPENDITURES FOR MAJOR AND MINOR CAPITAL OUTLAY IMPROVEMENTS**  
**FOR THE SEGMENTS OF EDUCATION**  
**1980-81**

	<i>University of California General Campuses</i>	<i>Health Sciences</i>	<i>Hastings College of Law</i>	<i>California State University and Colleges</i>	<i>California Community Colleges</i>	<i>Total Capital Outlay Expenditures by Fund</i>
Expenditures from:						
Capital Outlay Fund for Public Higher Education .....	\$14,282,000	\$3,198,000	\$776,000	\$10,019,500	\$11,584,200	\$39,859,700
Energy and Resources Fund .....	758,000	-	-	1,606,000	200,000	2,564,000
Health Science Facilities Construction Program Bond Fund .....	-	1,295,000	-	-	-	1,295,000
Subtotal, State Support .....	\$15,040,000	\$4,493,000	\$776,000	\$11,625,500	\$11,784,200	\$43,718,700
Federal Funds .....	\$1,780,000	\$68,000	-	-	-	\$1,848,000
Nonstate Funds .....	20,258,000	14,905,000	-	\$7,407,000	\$5,037,500	47,607,500
Regents Reserve Account .....	-	330,000	-	-	-	330,000
Subtotal, Nonstate Support .....	\$22,038,000	\$15,303,000	-	\$7,407,000	\$5,037,500	\$49,785,500
<b>TOTAL, CAPITAL OUTLAY PROGRAM EXPENDI- TURE BY SEGMENT .....</b>	<b>\$37,078,000</b>	<b>\$19,796,000</b>	<b>\$776,000</b>	<b>\$19,032,500</b>	<b>\$16,821,700</b>	<b>\$93,504,200</b>

## **UNIVERSITY OF CALIFORNIA**

The University has two major capital outlay budgets: one pertains to the eight General Campuses and the other to campuses which have Health Sciences programs.

### *Current Accomplishments*

The 1979-80 budget reflects the planning and construction of projects using the funds made available by the Health Sciences Facilities Construction Program Bond Fund. These funds are used exclusively to finance health sciences capital outlay projects for the University of California. Capital Outlay Funds for Public Higher Education (COFPHE) funds were also made available for the highest priorities of the University: the construction of the seismically deficient patient care facility at the Sacramento Medical Center; planning and construction funds for Schoenberg Hall at the Los Angeles campus; and general and advance planning funds for the Drew/UCLA undergraduate medical education program facility.

### *Proposed Accomplishments*

Funding for 1980-81 encompasses the highest priorities of the University of California. Projects consists of the correction to life and safety, minor capital outlay improvements and planning funds for the Northern and Southern Regional Library Compact Shelving Facilities. In addition, construction funds have been provided for the Drew/UCLA undergraduate medical education program facility and planning funds pertaining to the development of studies to determine the effect of the State Seismic policy upon all University facilities.

## **HASTINGS COLLEGE OF LAW**

Hastings College of Law provides students with an education to prepare them to become experts in the field of law.

### *Current Accomplishments*

The 1979-80 budget provided the necessary planning funds to provide alterations and renovation of the existing facility to meet the academic program and equipment funds to make the new academic facilities building operable.

### *Proposed Accomplishments*

Funding for 1980-81 will complete the renovation of the existing facility to meet the academic program and the necessary code deficiencies as required by current law.

## **THE CALIFORNIA STATE UNIVERSITY AND COLLEGES**

The State University and Colleges consists of 19 campuses.

### *Current Accomplishments*

The 1979-80 Capital Outlay Program was designed to continue the elimination of architectural barriers to the handicapped, other code deficiencies, minor capital outlay improvements, funds for the construction of a music building at Long Beach State University, a new science building and the fire damage repair to the forestry building at Humboldt State University.

### *Proposed Accomplishments*

Funding for 1980-81 will meet a number of high priority projects, including continuation of the elimination of architectural barriers to the handicapped, other code deficiencies, minor capital outlay improvements, equipment funds to make operable the Robert E. Kennedy Library at Polytechnic State University, San Luis Obispo, and construction funds for the conversion of the old library building at San Diego State University.

## **CALIFORNIA COMMUNITY COLLEGES**

The Community Colleges are designed to prepare the student after high school with a two-year degree program and offers vocational training.

### *Current Accomplishments*

The 1979-80 Capital Outlay Program included only those projects for the completion of life and general safety, removal of architectural barriers to the handicapped for State-supported facilities (using the remaining funds made available by previous bond issues, which are now exhausted), meet the most critical needs for instructional capacity space and provided additional funds to construct the applied arts,



administration, and maintenance complex at the Contra Costa Community College.

*Proposed Accomplishments*

The 1980-81 budget is designed to continue the removal of architectural barriers to the handicapped for State-supported facilities and to meet the highest priority needs statewide for instructional capacity space. In addition, 1980-81 marks a new era for funding facilities at the 106

campuses statewide. The passage of Proposition 13 virtually eliminated the ability of college districts to provide their traditional matching share of a project as required by existing law. In recognition of this inability, this budget proposes to fund 16 projects in seven districts which represents the most critical needs statewide at a level greater than the level allowed by current law. Funding of these projects is contingent upon legislation to amend the Community College Construction Act of 1967.



# *Youth and Adult Correctional Agency*

*(Changes and Accomplishments)*

Effective December 20, 1979, the Governor approved Reorganization Plan No. 3 of 1979, creating the Youth and Adult Correctional Agency, in response to Chapter 1252, Statutes of 1977. Consistent with the Plan, when it goes into effect, the organizational units referred to in the plan will no longer report in the Health and Welfare Agency.

The new Agency will provide communication, coordination, and budget and policy direction for the Departments of Corrections and the Youth Authority and the Board of Prison Terms, Youthful Offender Parole Board, Institutional Review Board, Board of Corrections, Correctional Industries Commission, and the Narcotic Addict Evaluation Authority. The Agency Secretary will become the chairperson of the Board of Corrections.

## **Department of Corrections**

The principal programs of the Department of Corrections are the control, care and treatment of persons who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to state correctional facilities. The Department's objectives also include supervision of individuals who have been paroled from correctional facilities and returned to the community.

### *Current Accomplishments*

The Department of Corrections is required by statute to accept convicted felons and commit-

ted nonfelon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, and treatment programs including academic and vocational education, and psychiatric and counseling services. In carrying out this responsibility, the Department operates 12 correctional institutions and three reception centers. In addition, the Department operates a Community Services Program. The primary objective of this program, consistent with the public's safety, is to increase the rate and degree of successful transitions of adult offenders who have been, or who are in the process of being, released to the jurisdiction of the Parole and Community Services Division.

The Parole and Community Services Program currently operates through four parole regions.

### *Proposed Accomplishments*

Current projections for the Department of Corrections forecast a continued increase in the average daily institution population from 23,760 in the current year to 25,040 in the budget year or an increase of 1,280. The Department's proposed budget provides 243.8 new positions and \$14,850,223 for the necessary support services for this increased population.

The average daily caseload for the Parole and Community Services Program is estimated at



16,977 during the budget year, which represents an increase of 860 from the current year. This increase will require 55 positions and \$997,663 above the 1979–80 budgeted level.

Total expenditures in 1980–81 for departmental institutions and camps, federal and local government facilities, and community facilities will include \$364.7 million and 8,661.8 positions.

The Department of Corrections will experience continued population growth during the 1980's. In order adequately and safely to house this increased population, the Department's Capital Outlay Program for fiscal year 1980–81 includes a \$20,000,000 appropriation for the expansion and rehabilitation of existing facilities and \$100,000,000 for the next phase of planning, construction and equipping of new facilities. The Department's 1980–81 construction program also contains \$7,899,203 to cover a number of priority projects including security renovation projects at San Quentin State Prison and Deuel Vocational Institution, Tracy.

#### **Board of Prison Terms**

The Board of Prison Terms (formerly known as the Community Release Board) considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law and reviews the sentences of all determinately sentenced (DSL) prisoners. The Board may recommend to the court that the sentence be reviewed and the prisoner resentenced. The Board also may suspend or revoke the parole of any prisoner who has violated parole. The Board may waive parole for any prisoner and may discharge any prisoner prior to the expiration of the statutory maximum parole period. Upon request of persons determinately sentenced, the Board reviews the length and conditions of parole imposed by the Department of Corrections and the Department's denial of good time credit, and may modify the Department's decision. The Board also advises the Governor on applications for clemency.

#### **Department of Youth Authority**

The primary objective of the Youth Authority as stated in Section 1700 of the Welfare and Institutions Code is "to protect society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of

young persons found guilty of public offenses." The Department carries out this mandate to protect the public by: (1) providing residential and community rehabilitation programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

#### ***Current Accomplishments***

The Youth Authority's programs for offenders are carried out in ten institutions and six conservation camps. The Institution and Camp Program will provide appropriate care, custody and treatment for 5,106 wards (Average Daily Population) in Fiscal Year 1979–80. In addition, the Department provides post-release services to wards through thirty parole field offices in four parole zones. The average parole population for Fiscal Year 1979–80 is estimated to be 6,315.

#### ***Proposed Accomplishments***

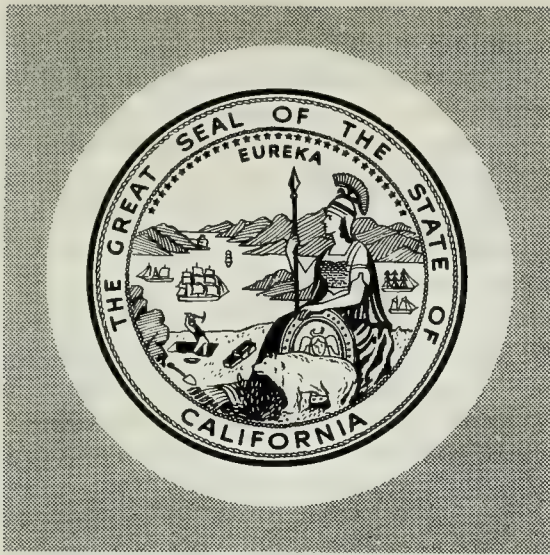
The Department of the Youth Authority's average daily institutional population is estimated to be 5,176 for the 1980–81 budget year. This represents a projected increase of 70 persons over current year. The proposed budget provides 11.4 positions and \$268,500 for security and program staff related to this population increase. Average parole caseload is expected to be 6,314 in 1980–81. To carry out its operations, the budget includes \$204.3 million and 4,324.3 positions.

#### **Youth Offender Parole Board**

Chapter 860, Statutes of 1979 separated the Youth Authority Board from the Department of Youth Authority and renamed the Board to the Youthful Offender Parole Board. The separation from the Department of the Youth Authority was effective January 1, 1980.

The Youthful Offender Parole Board makes decisions as to persons committed to the Department of the Youth Authority. These decisions involve setting a date for the person's next appearance before the Board; the person's readiness for return to the community on parole; conditions relating to the persons conduct on parole; violation and revocation of parole; return to the committing court for redispotion by the court; and discharge of the person from jurisdiction of the Youth Authority.





The programs within this area include general government departments such as, but not limited to Food and Agriculture, Industrial Relations, Public Utilities Commission and Office of Criminal Justice Planning.

#### **DEPARTMENT OF FOOD AND AGRICULTURE**

The Department of Food and Agriculture is responsible for promoting and protecting California agriculture in the interests of public health, safety and welfare.

##### *Proposed Accomplishments*

Chapter 308, Statutes of 1978, mandates the Department of Food and Agriculture to prepare a Pesticide Regulatory Program to act as a functional equivalent to a master environmental impact report for pesticide use in California. During the current year only the registration phase of the program will be undertaken within existing resources. The 1980-81 budget proposes \$8.7 million (\$6 million General Fund and \$2.7 million special fund) for county and State full year implementation of this program.

In addition, the Department of Food and Agriculture is proposing six positions to continue efforts in 1980-81 to eradicate hydrilla from Lake Murray and the All-American Canal (\$582,383). The Direct Marketing Program with two positions (\$148,088) is also proposed to alleviate inner city food shortages which are believed to exist due to withdrawal of food stores from troubled communities.

## ***General Government***

### ***(Changes and Accomplishments)***

#### **DEPARTMENT OF INDUSTRIAL RELATIONS**

The objective of the Department of Industrial Relations is to foster, promote and develop the welfare of California's wage earners, to improve their working conditions and to advance their opportunities for profitable employment.

##### *Current Accomplishments*

During the current year the Department of Industrial Relations will fully implement both the Hazard Alert System and the Occupational Health Centers. The Hazard Alert System (HALTS) is a repository of current data on toxic materials and harmful agents in use or potentially in use in workplaces throughout the State. Support for this system is budgeted at \$1,082,994 in the current year and \$1,147,564 in the budget year with 50 percent of the support to come from the Federal Government as part of the OSHA grant.

The Occupational Health Centers are a joint activity of the University of California and the Department of Industrial Relations to provide within the University a coordinated, interdisciplinary focus on the health of the worker and the environmental quality of the workplace. Support for the Occupational Health Centers is budgeted at \$2,195,251 in the current year and \$2,322,478 in the budget year.

##### *Reorganization*

The Governor's Reorganization Plan No. 1 abolishes the Division of Fair Employment Practices within the Department of Industrial



Relations and creates the Department of Fair Employment and Housing within the State and Consumer Services Agency, and the Fair Employment and Housing Commission within the Department. The Governor's Budget reflects the reorganization in both the current and budget year.

#### *Proposed Accomplishments*

In the budget year nineteen positions are proposed to permit the Department to more actively pursue and eradicate problems associated with toxic substances in the workplace. These positions will permit the Department to analyze health data for the worker environment, initiate health inspections of work facilities and establish a 24-hour "hotline" for information necessary to deal with toxic spills. Total cost of the positions will be \$716,487 of which \$314,926 will come from the Federal Government.

To offset workload increases in the Rehabilitation program, 19 positions are proposed. The Department will be seeking legislation to change funding for this program from General Fund to reimbursements. In anticipation of this legislation, the budget reflects funding for the 19 additional positions to be from reimbursements (\$367,619). Funding for the existing program will remain General Fund in the budget to facilitate continuation of this program should the legislation not be enacted before the budget.

### **PUBLIC UTILITIES COMMISSION**

The Public Utilities Commission has been given general authority to regulate the activities of California's utilities including: energy utilities; communications utilities; water utilities; and transportation utilities. The Commission is able to effect its policies through approval/disapproval of operating authorities and rate structures for the utilities. Decisions of the Commission are appealable only to the California Supreme Court unless a provision of Federal Law is at issue.

#### *Proposed Accomplishments*

In recent years the growing demand for energy coupled with declining sources of new energy have demanded that the Commission increase its involvement in the formulation and implementation of energy policy and resource conservation. To permit the Commission to provide the

leadership necessary for this critical field the Commission's appropriation from the State Energy Conservation and Development Account in the General Fund will be increased by \$1,724,727 in the budget year. This augmentation provides \$750,000 to permit the Commission to engage consultants when specialized skills are needed and \$974,727 to support 27 positions for a variety of conservation/policy projects.

Pursuant to Chapter 1195, Statutes of 1979, the Commission must develop a transportation energy efficiency plan for California's highway carriers. In the budget year, fifteen positions are proposed to enforce the transportation energy efficiency plan and ensure that every rule, order and decision of the Commission is compatible with the provisions of such plan. Support for these fifteen positions is budgeted from the Transportation Rate Fund (\$376,036) and the proposed Energy and Resources Fund (\$125,346) for which legislation is being sought.

### **OFFICE OF CRIMINAL JUSTICE PLANNING**

The Office of Criminal Justice Planning provides staff support to the California Council on Criminal Justice; coordinates planning efforts by private, State and local agencies in the criminal justice system; and administers federally-funded grants to those agencies in accordance with the plans developed under Federal and State guidelines.

#### *Proposed Accomplishments*

A major General Fund local assistance program, the Career Criminal Prosecution Program, will be continued with an increased level of funding but with a ten percent match requirement from grant recipients. This program has been highly effective in aiding District Attorneys in their prosecution efforts.

As a result of new legislation (SB 383, 1979 Legislative Session), a new program of local assistance will begin distributing \$3 million from the Indemnity Fund to local centers providing assistance to victims and witnesses of crimes.

### **CALIFORNIA FISCAL INFORMATION SYSTEM (CFIS)**

In the 1978-79 fiscal year, the Department of Finance implemented the development of the California Fiscal Information System in order to meet the State's high-level fiscal information needs.



Subsequently, the Legislature enacted Assembly Bill 3322 (Chapter 1284, Statutes of 1978) to require changes in the State's budgeting and accounting systems, and the establishment of an on-line fiscal information system. The CFIS Task Force was formed within the Department to develop CFIS and to implement the other requirements of AB 3322. The California Fiscal Advisory Board (CFAB), established pursuant to AB 3322, has been designated as the CFIS Advisory Committee. CFAB is responsible for monitoring and advising the legislative and executive branches on the implementation of AB 3322. As advisor to CFIS, CFAB will review such policy issues as the selection of CFIS software vendors, the level and extent of detail of CFIS information, placement of CFIS terminals, and access to CFIS data, etc.

The California Fiscal Advisory Board consists of the Chairmen of the Senate Finance and Assembly Ways and Means Committees, the Chairman of the Joint Legislative Budget Committee, the Chairman of the Joint Legislative Audit Committee, the State Treasurer, the State Controller, and the Director of Finance, who is the chairperson of the Board. In addition to its advisory and policy review role for CFIS, the board is responsible for the review of the basis of the State's accounting. The board shall also recommend any further legislation that may be necessary to achieve the objectives expressed in AB 3322.

CFIS will make available to Legislative and Executive Branch decision-makers a computerized on-line system providing information on the State's revenues, expenditures and performance measures. CFIS will provide information in graphic and tabular form, and will provide the means to simulate expenditures, forecast revenues and compare program activities.

#### *Current Accomplishments*

The development of CFIS and related changes in the State's budgeting and accounting systems are planned over several years, with specific accomplishments planned each year. The computer software for CFIS has now been acquired, and is being installed at the Teale Data Center. Data base files are being established which will provide interim data from the first eight departments as well as other selected information useful to decision-makers.

Interim CFIS will provide information on:

- Eight department's revenues, expenditures, and performance measures (CSUC, CALTRANS, EDD, Education, Health Services, Motor Vehicles, Social Services and Water Resources).
- General Fund cash flow receipts and disbursements from July 1974 to present.
- Budgeted and actual expenditures for Local Government Fiscal Relief, Property Tax Relief, Shared Revenues, and State-Mandated Local Programs.
- Federal authorizations, receipts, disbursements, and authorizations yet to be received.
- Legislation in process, including author, subject by CFIS Statewide Program Structure, description, and applicable revenue and cost estimates by the Department of Finance and the Legislative Analyst's Office.
- Budget administration for the current fiscal year, including appropriations, augmentations and revised plans.
- Governor's Budget and Budget Bill, including changes made by each House and the Conference Committee in program and line item detail.
- Historical data, including five years of actual revenues, expenditures, and personnel-year data for all departments and most funds. Selected summary data will be available for longer time periods.
- Economic data, including selected U.S. and California time series.
- Revenue models and data for revenue forecasting.
- Positions, including authorized positions and personnel-year equivalents, and actual usage.

Twenty-four video-graphics terminals have now been installed and training sessions are being conducted for Interim CFIS users (staff from Finance, State Controller, State Treasurer, the eight departments, and the Legislature).

The Program Evaluation Unit, Department of Finance, has identified and started the collection of performance measures for the first eight departments to be in CFIS, and work has been started to identify measures for the programs of 35 additional departments. A Statewide Program Structure has been devised which will re-



late departmental program data by statewide programs based on common objectives.

A "Request for Proposal" has been issued to solicit proposals to satisfy the needs for the Standard and Institution Accounting Systems. Vendor selection is anticipated in March 1980. Changes required in the State Controller's Fiscal System have been defined and a contract awarded to implement these changes.

#### *Proposed Accomplishments*

In the budget year, the Standard and Institution Accounting Systems will be developed and implementation started for 12 departments and selected institutions. Modifications to the accounting systems of the eight departments will be undertaken to meet final CFIS design requirements. Development of the State Controller's Fiscal System will be continued in the budget year, and modifications to the State's Payroll System will be undertaken to conform to the new common codes. The State Treasurer's systems will be modified in the budget year to accommodate the same standard coding scheme as other State systems.

Part of the California Fiscal Information System implementation includes changes to the format of the Governor's Budget and the Budget Bill beginning in 1981-82. These changes are the first format revision of the Governor's Budget and the Budget Bill to occur in many years, and the first ever to specifically address the compatibility of the Governor's Budget and Budget Bill. Changes currently under consideration will be finalized and implemented during the budget year.

Funding is proposed to establish four positions in the Program Evaluation Unit, Department of Finance, for the refinement, maintenance and utilization of performance data previously identified for collection from the eight departments. Existing Finance staff will continue to identify and collect performance measures for 35 departments.

#### **TAX RELIEF**

Tax relief expenditures total approximately \$1.3 billion in the budget year. The following is a discussion of tax relief programs that were substantially changed during 1979.

#### **Personal Property Tax Relief .....\$466,725,000**

Chapter 1150, Statutes of 1979, totally exempted business inventories and livestock from the property tax and changed the method for reimbursement to local government beginning in the budget year. Reimbursements will be based on 1979-80 reimbursements increased by the change in the California Consumer Price Index and population. This will increase budget year costs by \$175 million.

#### **Renters' Tax Relief.....\$418,000,000**

Chapter 1207 (AB 1151) increased the renters' credit from \$37 per year to \$137 for married couples, heads of household, and surviving spouses. For single individuals, the credit is increased to \$60 per year. This will return an additional \$228 million to renters during 1979-80 and \$248 million will be returned during 1980-81.

#### **SHARED REVENUES**

The primary objective of the Shared Revenue program is to provide an efficient method for collecting a portion of the necessary revenues to fund local services. During 1980-81 about \$1.3 billion will be collected by the State and distributed to local government.

The following are the significant changes to this program during 1979.

#### **Financial Aid to Local Agencies....\$63,000,000**

Chapter 1150, Statutes of 1979, provided that the revenue attributable to the tax rate imposed on banks and financial corporations in excess of the general tax rate on corporations is deposited in the Financial Aid to Local Agencies Fund. Allocations from this fund are made to cities and counties based on population and AFDC caseload. This tax was previously a General Fund revenue source. Appropriations are estimated to be \$29 million in the current year and \$63 million in the budget year.

# *State-Mandated Local Programs*

## *(Changes and Accomplishments)*

### **History**

An early effort to limit rapidly increasing property taxes was the enactment of Chapter 1406, Statutes of 1972 (SB 90). That legislation established maximum property tax rates, which was intended to limit the amounts collected by local government and, at the same time, required the State to reimburse local government for the costs of any state-mandated programs. Initially, such reimbursement was limited to the costs of legislative acts enacted after January 1, 1973. However, cities, counties and special districts were also entitled to reimbursement of costs resulting from the issuance of executive regulations after that date; school districts were specifically excluded from that entitlement.

As the Legislature considered bills during the 1973-74 Session, it began to provide interpretations of which types of state actions constituted state mandated programs whose costs were to be reimbursed by the State. It did this by including policy statements in certain legislation indicating that such legislation did not qualify for reimbursement of its costs because it was outside the scope of the programs which the legislation previously committed the state to reimbursing. In addition, the Legislature also occasionally included language in bills stating that while a bill's costs were technically reimbursable, the bill would be exempted from the reimbursement requirements of SB 90.

In the years since 1972, a number of modifications to the original SB 90 have been enacted. These modifications have generally served to broaden the scope of activities which qualify for state reimbursement and to simplify the processes for obtaining that reimbursement. For example, school districts have been made eligible for reimbursement of costs incurred as the result of the issuance of executive regulations after January 1, 1978. The State Board of Control has been empowered to accept and arbitrate claims from local governments based on executive regu-

lations. That authority has been expanded to include claims based on actions of the Legislature.

### **Operations**

Since the institution of the reimbursement program in 1973 many bills have been enacted which have provided funds for local governmental entities for costs incurred because of state mandates. For these programs, the State Controller is responsible for developing parameters and guidelines for payment of claims against the specific Statutes. In the event that there are insufficient funds to pay all of the claims, additional funds are requested from the Legislature through an omnibus claims bill. The Department of Finance makes available to the Controller copies of the mandate cost estimates prepared by the Local Mandate Unit to insure that his office will have the benefit of as much information as possible relating to mandate policy and cost as considered by the Legislature.

After the passage of original SB 90 legislation, the Legislature developed a series of disclaimers to limit the State's liability for costs incurred by local governmental entities in complying with mandates. The disclaimers, as originally utilized, were to declare legislative intent that for a specified reason the State was not electing to reimburse a particular legislative enactment or program. These specified reasons, or disclaimers, became formalized as follows:

1. Court mandates
2. Federal mandates
3. Initiative enactment
4. Local requests
5. No new duties
6. Subsequent executive orders
7. Nonreimbursable revenue loss
8. Technical change
9. General legislative
10. No additional cost
11. Crimes and infractions



12. Cost-savings
13. Normal operating procedures
14. Self-financing authority
15. Minor cost
16. No first-year cost

However, the enactment of Chapter 1135, Statutes of 1977, significantly reduced the effectiveness of these disclaimers and now the Board of Control can accept virtually all claims regardless of whether there is a legislatively approved disclaimer. This law change has the net effect of denying the Legislature an opportunity to evaluate the fiscal and/or mandate aspects of a bill and make a determination of whether the State or Local Government should most appropriately pay for a particular piece of legislation.

Once the Board of Control has determined that a chaptered bill contains a state mandate, unless the legislation contains specific instructions or describes precisely what the bill expects of local government, the Board of Control, by law, is required to conduct public hearings and adopt parameters and guidelines. The purpose of the parameters and guidelines is to enable both the Controller and the claimants to utilize common criteria for evaluating cost elements in the claims/payment process. Comments for the hearing are solicited from the claimants, Department of Finance, other interested or affected entities and the Board staff.

Section 6 of Proposition 4 (the Gann Initiative) which was approved by the voters at the November 7, 1979 election reads as follows:

"Sec. 6. Whenever the Legislature or any State agency mandates a new program or higher level of service on any local government, the State shall provide a subvention of funds to reimburse such local government for the costs of such program or increased level of service, except that the Legislature may, but need not, provide such subvention of funds for the following mandates:

- (a) Legislative mandates requested by the local agency affected;
- (b) Legislation defining a new crime or changing an existing definition of a crime; or
- (c) Legislative mandates enacted prior to January 1, 1975, or executive orders or regulations initially implementing Legislation enacted prior to January 1, 1975."

The effect of this constitutional amendment is to elevate this program of reimbursing state-

mandated costs to a constitutional, rather than statutory requirement. It should be noted, however, that the Initiative is silent on the issue of reimbursing property, sales and use tax losses which result from state legislation.

### ***Problems and Issues***

From the standpoint of local government, there is a continuing concern about the Board of Control and legislative action on mandated costs claimed through the Board of Control process. That is, a statute may impose a requirement on local government without the fiscal resources (appropriation) to reimburse them to implement the requirement. Without those resources local government must utilize the claims process and hope that the Board of Control will declare that the statute mandates a duty and agrees, further, that costs have been incurred and are reimbursable by the State. The second hurdle in this process arises when the Board of Control sponsored claims bill is considered by the Legislature. There is no guarantee the claims will be approved.

Another concern of local government is the time elapsed between the point when costs are incurred and a warrant is received from the State. This time-frame may be as long as one and one-half years from the date of implementation to the receipt of the reimbursement.

Further, local government is also interested in the degree of detail and personnel time involved in the claims preparation, presentation and follow-up activities in the Board of Control process.

The State generally agrees with the problems identified by local government and, in addition, has recognized several other problems in connection with the administration of this program. These are:

- (1) The State is without the authority to recoup or offset savings or program reductions mandated on local government. For example, recent legislation transferred the mailing of election materials to voters from local government to the Secretary of State. This shift created a savings to local government of approximately \$1.3 million. There is no way, under the SB 90 law, to reflect this windfall savings to local government as an offset against the State's costs. In addition, Chapter 491/79 which allows local government to exempt certain employee com-

pensation from social security computations could save local government over \$30 million annually.

(2) There appears to be a lack of a defined process for evaluating the need to continue previously mandated activities, i.e., the absence of a "sunset provision" in mandated legislation.

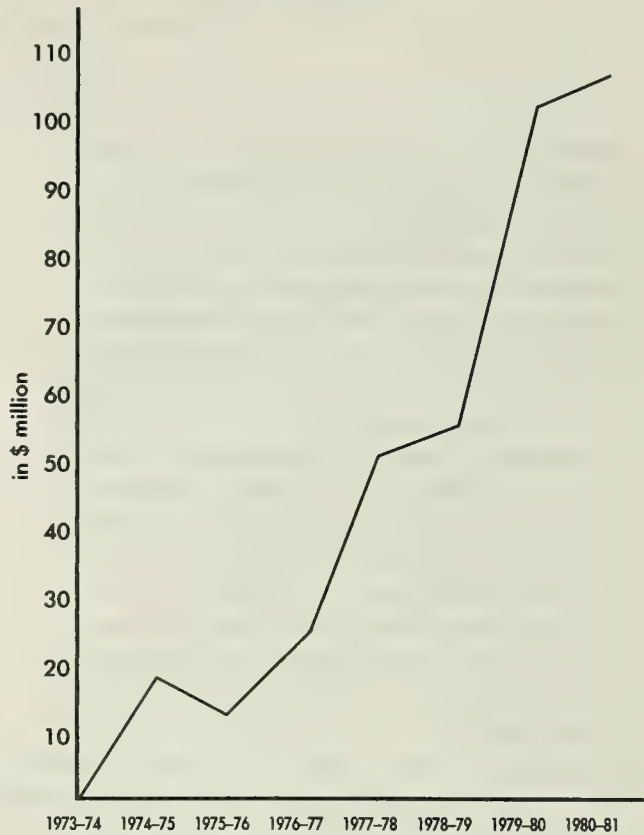
(3) Still another problem is legislation which, during its passage through the Legislature, is alleged to contain no mandate, to have no cost, to have offsetting cost/savings or otherwise to have no fiscal impact on local government, yet later the Board of Control determines the legislation contains a mandate and, perhaps, costs as well. Four recent awards by that Board based on Chapters 89 and 1398/74 (retirement credit for unused sick leave of school district employees), Chapter 593/75 (jury duty for teachers) and Chapter 961/75 (collective bargaining in schools) are estimated to have an annual ongoing cost of approximately \$29 million.

### ***Program Growth***

While there are a number of other problems which should be resolved in order to improve this program, of primary concern is the significant growth of this program since its inception and implementation in 1973. As depicted in the following chart, state expenditures have grown from \$2.9 million in 1973-74 to \$106.2 million (exclusive of \$64.2 in non-recurring expenditures) in 1980-81.

The rate of increase in this program will be governed by future legislation and by the way in which the Legislature views the relationship between state and local government with respect to that legislation. One of the objectives of this presentation is to afford the Legislature an opportunity to be fully aware of the cumulative effect of mandate legislation on the fiscal resources of the State and Local Government. Further, this display will serve to point out the need for remedial legislation to correct some of these problems.

### ***State Mandated Local Programs Expenditures***



### ***State Mandated Local Programs—1980-81 Governor's Budget***

The State-Mandated Local Programs budget was presented separately for the first time in the 1979-80 Governor's Budget as a means of identifying, on a cumulative basis, those mandated programs for which state funding is provided. The budget is presented in two elements: first, those mandated programs which are reflected within the budgets of state agencies with administrative responsibility for the affected programs; and, second, those mandated programs which do not fall within the jurisdiction of any state agency or which involve unique funding issues and/or problem areas.





# *State Construction Programs*

## *(Changes and Accomplishments)*

Capital outlay construction is divided into several programs of which the most encompassing is the State Building Program. This program includes proposed capital outlay requirements for publicly supported higher education, mental health, developmental services, corrections, and general office space. It also provides for meeting the requirements of several Departments, including Forestry, Fish and Game, Motor Vehicles, California Highway Patrol, State Highway Program, and the Department of General Services.

The sources from which the capital outlay program is funded are:

1. Current revenues and any accumulated balances in governmental cost funds including moneys collected in the form of taxes, license and permit fees, interest on investment, and similar items of income.
2. Proceeds from the sale of general obligation bonds secured by the "full faith and credit" of the State. Outstanding bonds of this kind include (a) State Construction Program bonds, and (b) State Beach, Park, Recreational, and Historical Facilities bonds. The repayment of principal and interest on such indebtedness constitutes a preferred claim on the financial resources of the State. Within this classification falls a special category referred to as "self-liquidating" bonds. Bonds in this category are the California Water Resources Development bonds. In the case of this special grouping, such bonds although legally possessed by the characteristics of general obligation bonds are serviced from the revenues produced by the ventures or projects financed in this manner.
3. Revenue bonds that are secured solely by the income derived from the use of operation of the facilities thus funded.
4. Trust certificates representing a form of capital financing which makes use of the large balances accumulated in trust accounts or funds of the State. Because such

funds are dedicated to meet future obligations, sound fiscal management dictates the investment of the currently unneeded cash in these accounts and funds. One way of investing these moneys is to purchase trust certificates issued by the State for the construction of general purpose office buildings.

5. Funding for all education capital outlay is from three sources: (1) the Capital Outlay Fund for Public Higher Education; (2) proceeds from the sale of Health Science Facilities Construction Program Bonds; and (3) a newly proposed Energy and Resources Fund. All expenditures from these funds will be appropriated through the annual Budget Bill.

To provide a complete and comprehensive picture of the State's capital outlay program, all proposed projects are included in the capital outlay budget regardless of the source of financing.

Following the generally accepted principles of governmental accounting, however, only expenditures from governmental cost funds are included in the budget totals. Governmental cost fund along with selected bond fund expenditures are included in the overall expenditure totals. Expenditures from bond proceeds and other forms of borrowing are reported as expenditures of the fiscal years in which the payments on principal and interest are made.

*The Department of Food and Agriculture's 1980-81 capital outlay program* provides \$565,200 for construction of a new inspection station at Long Valley, \$80,305 for the remodelling of facilities related to the Pesticide Regulatory Program, an additional \$76,835 of construction funds for the Phase I Truckee Inspection Station project, and planning funds in the amount of \$61,721 for Phase II of the Truckee project.

*The Wildlife Conservation Program*, as administered by the Department of Fish and Game and the Wildlife Conservation Board, provides for the protection, propagation, and management of the State's fish and wildlife resources.



The State, Urban, and Coastal Park Bond Act as approved by the voters in November 1976, makes \$15,000,000 available to the Wildlife Conservation Board for acquisition and general development. In 1980-81 these funds will continue to be allocated for this expanded program. In addition, the *Department of Fish and Game's capital outlay budget* includes \$5,807,320 which is principally for modernization and expansion of fish hatcheries and the restoration and development of wetlands.

*The Department of Parks and Recreation's Acquisition and Development Program* reflects the continuing effort to meet California's recreational needs. The 1980-81 budget for this program includes \$6.7 million for acquisition of new lands for the State Park System. These projects will be funded from the State Park and Recreation Fund and the State Urban and Coastal Park Bond Fund.

The 1980-81 budget for facilities development includes \$15.5 million in major and minor capital outlay projects. These funds will create or improve the facilities in 19 park units.

*The Division of Exposition and State Fair's Construction Program* includes \$525,000 for various minor capital outlay improvements and \$330,000 to complete the interior of Buildings A and B in order to improve their year-round usability.

*The Department of General Services 1980-81 Capital Outlay Program* proposes total expenditures of over \$48.9 million of which \$37.2 million is for the continuation of new State building projects for which funds were reserved. Specifically, construction funds are budgeted for Site 1-C in Sacramento and for the Van Nuys office building and parking garage. Funds for working drawings are proposed for the San Francisco and Oakland buildings.

Given the current fiscal situation and the limited reserve for capital outlay, the Administration is reevaluating the original State Office Building Program prior to the commitment of additional funds. Additionally, the Administration is reviewing the alternative of proceeding with other projects in the State Building Program using a lease-with-option-to-purchase plan.

The budget also provides \$9.6 million to correct fire and life safety code deficiencies in State-owned high-rise buildings. Also included are

new funds, \$1 million, for small energy retrofit projects in various State buildings. The Administration believes these projects to be cost beneficial in terms of cost avoidance for energy costs and the conservation of scarce resources.

*The Department of Motor Vehicles proposed capital outlay budget* includes \$7.1 million for the construction of new office buildings at Compton, Los Angeles (Southern Headquarters), Vallejo, Concord, and Victorville. In addition, \$2.6 million is proposed for site acquisition and working drawings for office buildings at Mission Viejo and San Jose.

*The Department of the California Highway Patrol Capital Outlay budget* includes \$1.1 million for minor capital outlay improvements and \$1.5 million for the construction of new area offices at Hollister-Gilroy and Santa Barbara; \$2.3 million for the purchase of leased facilities at Sacramento, Buellton, Contra Costa, Hayward, and Santa Ana; and \$1.2 million for site acquisition and working drawings at Arrowhead, San Andreas, Trinity River, Lakeport, and Dublin.

*The Department of Corrections* is experiencing continued population growth. In order to adequately and safely house this increased population, the Department's Capital Outlay Program for Fiscal Year 1980-81 includes a \$20,000,000 appropriation for the expansion and rehabilitation of existing facilities and \$100,000,000 for the next phase of planning, construction, and equipping of new facilities. The Department's 1980-81 construction program also contains \$7,899,203 to cover a number of priority projects including security renovation projects at San Quentin State Prison and Deuel Vocational Institution, Tracy.

*The Department of Developmental Services' capital outlay program* of \$119,911,745 for the current year and \$70,358,183 in the budget year proposes \$114,359,067 and \$57,051,573 respectively for fire and life safety and environmental improvements in the nine State hospitals. These amounts represent the 1979-80 and 1980-81 increments necessary to assure all clients in State hospitals operated by the Department of Developmental Services reside in code conforming buildings by July 1982. Federal certification has been granted based upon the Department's commitment to meet the deadline for the projected July 1982 population of 7,620 clients.

The 1980-81 budget also includes \$18,641,853 for capital outlay for two State hospitals operated by the Department of Mental Health. These funds will continue the program of Fire and Life Safety improvements and will include \$4,145,000 of projects related to the more efficient use of energy. Details of the Administration's commitment of resources to energy projects are given in the Energy Conservation/

Alternatives and Resources Management page A13.

*The Department of the Youth Authority's Capital Outlay Program* of \$1,992,525 for the 1980-81 fiscal year covers a number of priority projects, including \$1,514,825 for the replacement of the security sound system at various Youth Authority Institutions.





# *Tax Expenditures*

Traditionally, budgets reflect only those expenditures which are appropriated. A tax expenditure, on the other hand, is a revenue reduction that occurs as a result of an exemption, exclusion, deduction, tax deferral, credit or preferential rate. Such revenue losses are similar to payments made by government except that they are made through a reduction in taxes rather than through the legislative appropriation process. Tax expenditures are less visible than appropriations, and are not subject to annual review as are budgeted items. Furthermore, the Legislature can enact a tax expenditure by a simple majority vote, whereas an appropriation requires a two-thirds vote.

Tax expenditures may be enacted to achieve a social or economic goal, or may serve no purpose except to relieve certain taxpayers of tax liability and thus can be termed "tax loopholes." Unlike legislative appropriations, a tax expenditure is usually not reviewed unless (1) it has received unfavorable publicity, as with the oil depletion allowance; (2) the Federal law affecting similar provisions has been changed; or (3) the law enacting the tax expenditure has a provision that causes the tax expenditure to expire on a given date or event. Most tax expenditures, however, are added to the tax code for an indefinite period. Little attention is given as to whether or not the stated objective for the tax expenditure has been attained or priorities changed after a period of time.

Tax expenditures provide relief in the following ways:

1. Special exclusions, exemptions and deductions, which reduce the amount of taxable income and therefore result in a lower amount of tax.
2. Preferential rates, which reduce taxes by providing a lower tax rate on similar activities.
3. Special credits, which are subtracted from the actual taxes due.
4. Deferral of tax, which generally results from allowing, in the current year, deduc-

tions that are properly attributable to a future year.

The total value of all tax expenditures is unknown, although it is in excess of \$10 billion. Some items cannot be estimated even roughly due to inadequate information. In addition, there is still a difference of opinion over what constitutes tax expenditures. Beyond this, however, are additional complicating factors. For example, tax expenditure estimates cannot simply be added together to produce a grand total: the revenue gain resulting from the deletion of two tax expenditure items could be greater than the sum of the two estimates. As an illustration of this situation, taxing interest income from State and local government securities and capital gains at ordinary rates would push many individuals into tax brackets higher than if just one of these sources of income became fully taxable. The combined effect on revenue would be greater than the total of separate estimates.

Conversely, there are expenditures that, when lumped together, produce a smaller revenue gain than the sum of the individual estimates. If the deductibility of mortgage interest payments and homeowner property taxes were both repealed while the standard deduction remained unchanged, many individuals who now itemize would opt for the standard deduction, thus limiting the revenue gain.

As in prior years, it is recommended that certain tax expenditure provisions be given expiration dates so that they can be analyzed under the budgetary procedure in the same manner as direct expenditures. This analysis could consider the revenue impact of special provisions, and the importance and priority of the benefits provided. The Legislature would determine (1) whether the tax provision still serves a valid purpose; and (2) whether the public benefit generated exceeds the cost. Tax expenditure items which meet these three tests should be retained as part of California's tax system. Ineffective and outdated provisions, on the other hand should be repealed.



## INHERITANCE AND GIFT TAXES

Each tax expenditure review in the Governor's Budget includes a more detailed discussion of one particular area. In the past, income, sales, personal, corporation, and property taxes have been covered. The inheritance and gift taxes are the last major General Fund tax source which will be considered.

California's first Inheritance Tax Law was adopted in 1853 and lasted one year. A new law was enacted in 1893 and substantially modified in 1905. While there have been many modifications over the years, the general structure of the law has not changed. It is a tax on the right to succeed to property transferred at death.

The imposition of the inheritance tax appears to have been based in the doctrine that unearned wealth may be taxed more readily than earned income. It has also been suggested that the desire to achieve gradual redistribution of wealth to decrease income inequality underlay the original tax concept. Over time, the inheritance tax has become the fourth largest source of General Fund revenue for the State, although it remains one of the least reviewed, or considered, taxes in a typical legislative year. The inheritance tax is expected to yield \$551.3 million in 1980-81, equal to 3 percent of General Fund revenue.

Various exemptions, deductions, exclusions, and credits have been added since 1893. The widely used exemption for charitable transfers initially surfaced in 1897. The credit for previously taxed property was put into effect in 1921. The exclusion for the proceeds of life insurance policies was enacted in 1935, and that for public pensions in 1956. In 1961, the wife's community property was extended to all community property passing to a surviving wife. In 1967, the exemption for transfers to unrelated beneficiaries was increased from \$50 to \$300, and the specific exemption for aunts, uncles, and cousins was reduced from \$500 to \$300. In the same year, beneficiary classes were condensed. In 1976, the distinctions between community, quasi-community, and separate property were eliminated and the specific exemption for surviving spouses was increased from \$5,000 to \$60,000. Today, there is no distinction between widow and widower for inheritance tax purposes.

The inheritance tax is based on the market value of the property being transferred after any

legal debts or other obligations have been met. Taxable property includes all real and tangible personal property in the State whether or not the decedent was a resident of California. Intangible personal property such as stocks and bonds are included in the estates of California residents only.

A progressive rate schedule, which varies according to the relationship of the beneficiary to the decedent, is applied to the taxable base. Class A beneficiaries, which include widows and widowers, minor and adult children, grandchildren, parents, grandparents and mutually acknowledged children and descendants, receive the highest exemption from taxation, and the lowest tax rate. Class B beneficiaries are brothers and sisters and descendants thereof, inlaws, the wife or widow of a son, daughters or sons-in-law, and the husband or widower of a daughter. Class C beneficiaries are strangers in blood and relationships not otherwise specified. The different tax rates for each class are shown in Table I.

Beneficiaries who are more closely related to the decedent are given preferential treatment, with tax liability computed from a more lenient rate schedule. It may be argued that the rate schedules for all but Class C beneficiaries represent a significant tax expenditure; it is estimated that in 1980-81 an additional \$493 million in revenue could be obtained by applying Schedule C rates uniformly to all beneficiaries. Obviously, however, few if any would recommend application of Class C rates to a spouse or child. In the event only one rate were to be established for any beneficiary regardless of relationship it is almost certain that it would lie somewhere between the extremes shown in the preceding table. In effect, then, the tax expenditure is considerably smaller than would appear at first.

### *Exemptions*

In addition to the variable rate schedules, beneficiaries are eligible for specific exemptions which are deducted from the lowest tax brackets. The balance of the estate is taxed at the same higher rates as though the exemptions had not been subtracted. The amount of the exemption is reduced as the beneficiary class becomes further removed from the immediate family. The Table II shows the size of exemption by beneficiary and class, and the estimated 1980-81 tax expenditure attributable to each.

TABLE I

CLASSIFICATION	up to \$25,000	\$25,000 to \$50,000	\$50,000 to \$100,000	\$100,000 to \$200,000	\$200,000 to \$300,000	\$300,000 to \$400,000	Over \$400,000
<b>Husband or Wife</b> One half of community property quasi-community property or decedent's separate property			Rate of tax on amount left after deducting exemption from \$100,000 <b>6%</b>	<b>8%</b>	<b>10%</b>	<b>12%</b>	<b>14%</b>
<b>Minor Child</b> (Includes Adopted)	Rate of tax on amount left after deducting exemption from \$25,000	<b>4%</b>	<b>6%</b>	<b>8%</b>	<b>10%</b>	<b>12%</b>	<b>14%</b>
<b>Adult Child, Grandchild, Parent, Grandparent</b> (Relationship may be by Blood or Adoption)							
<b>Mutually Acknowledged Child</b> <b>Descendant of Mutually Acknowledged Child</b>							
<b>Brother, Sister</b> (excludes Brothers and Sisters-in-law) <b>Descendant of Brother or Sister</b> (Includes Descendant by Adoption) <b>Wife or Widow of Son, Husband or Widower of Daughter</b>	Rate of tax on amount left after deducting exemption from \$25,000 <b>6%</b>	<b>10%</b>	<b>12%</b>	<b>14%</b>	<b>16%</b>	<b>18%</b>	<b>20%</b>
<b>Strangers in Blood and Relationships not Specified Above</b>	Rate of tax on amount left after deducting exemption from \$25,000 <b>10%</b>	<b>14%</b>	<b>16%</b>	<b>18%</b>	<b>20%</b>	<b>22%</b>	<b>24%</b>

TABLE II

Class of Beneficiary	Special Exemption	Estimated 1980-81 Tax Expenditure due to Exemption (In millions)
<b>Husband or Wife</b> One-half of community property quasi-community property or decedent's separate property	<b>\$60,000</b>	<b>\$16.7</b>
<b>Minor Child</b> (Includes Adopted)	<b>12,000</b>	<b>.3</b>
<b>Adult Child, Grandchild, Parent, Grandparent</b> (Relationship may be by Blood or Adoption) <b>Mutually Acknowledged Child</b> <b>Descendant of Mutually Acknowledged Child</b>	<b>5,000</b>	<b>8.0</b>
<b>Brother, Sister</b> (excludes Brothers and Sisters-in-law) <b>Descendant of Brother or Sister</b> (Includes Descendant by Adoption) <b>Wife or Widow of Son, Husband or Widower of Daughter</b>	<b>2,000</b>	<b>3.8</b>
<b>Strangers in Blood and Relationships not Specified Above</b>	<b>300</b>	<b>.9</b>
<b>TOTAL</b>		<b>\$29.7</b>

### Exclusions

Exclusions also reduce the taxable estate. The reduction is made in the amount taxable in the highest tax rate brackets by diminishing the total amount subject to tax. There are four major areas of exclusion: community and separate property, certain insurance proceeds, bequests to charities, and benefits from public retirement systems.

**Insurance.** Specified types of insurance payable to a named beneficiary, other than the decedent's estate, is excluded up to \$50,000.

When the \$50,000 insurance exclusion was originally added to the law in 1935, it conformed to substantially similar provisions of the Federal estate tax law. In 1942, however, the Federal insurance exemption was repealed: the insurance exclusion provisions of the State inheritance tax law can therefore no longer be justified on the basis of Federal conformity. The insurance exclusion does provide some ease to the recipient in that it enables the State Controller's Office to release insurance proceeds up to a stated amount without first determining the inheritance tax due, if any. The exclusion also provides a benefit to the insurance industry, by encouraging policy sales.

It has been estimated that this exclusion will result in a \$7.5 million tax expenditure in 1980-81.

**Charities.** The inheritance tax law excludes from the tax all property transferred to certain governmental bodies or to qualified charitable institutions, and property transferred in trust for charitable purposes. The purpose of the exclusion is to aid certain organizations which provide benefits which are of greater value than would be their tax contributions. The charitable exclusion is in conformity with similar provisions of the Federal estate tax law.



This exemption will result in a 1980–81 tax expenditure of \$97 million.

*Public Pensions.* In 1956, legislation was enacted excluding from the inheritance tax all transfers of benefits accruing under any public retirement system. The courts have interpreted the pension exclusion provisions as applying to benefits paid under Federal as well as State and local retirement systems.

The revenue loss in 1980–81 attributable to this exclusion is estimated at \$200,000.

*Miscellaneous Exclusions.* In addition to the above, transfers to dependents of servicemen who die as a result of service-connected disease or injury suffered in U.S. military service in World War II or the Vietnam War are excluded. Intangible personal property of a decedent residing at the time of his death in another state is also excluded, as such property is taxed by the state of residence. The revenue loss from these exclusions is unknown.

#### *Inter-spousal Transfers*

California law provides three separate procedures which reduce the taxes on transfers to surviving spouses.

In addition to the \$60,000 specific exemption, the law currently provides that a surviving spouse is entitled to an exclusion equal to one-half the value of all community property. This treatment is not considered a tax expenditure, because, by definition, one-half of the property already belonged to the surviving spouse. Prior to 1976, all interspousal transfers of community property were excluded from the inheritance tax. In that year legislation was enacted which provided that one-half interest in community property transferred to anyone would be subject to the tax.

One-half of the decedent's separate property—property owned prior to marriage, or acquired afterwards by gift, bequest or descent is excluded from an estate if left to a spouse. Prior to 1976, one-half the value of the decedent's separate property transferred to the surviving spouse was "exempt" from the inheritance tax. Legislation subsequently provided that one-half of the separate property transferring to the spouse would be "excluded" from the tax. This change was adopted to eliminate the expensive process of tracing property to determine whether it was of community or separate origin.

It is interesting to note that in 1973–74, surviving spouses paid only 6.7 percent of the total inheritance tax collected, although 33.6 percent of the market value of estates was left to spouses.

#### *Considerations*

##### *a. Charities*

It is recommended that the Legislature study the feasibility of limiting the charitable exemption to charities which operate within the State of California. Tax expenditures are subsidies provided by all taxpayers. Organizations which qualify for this exemption and operate outside the State do not provide a benefit enjoyed by the California taxpayer; it is therefore questionable whether out-of-state charities should receive special tax treatment.

##### *b. Life Insurance*

It is recommended that the Legislature review the life insurance exclusion. Current law does not treat life insurance on the same basis as other personal property. In many cases, the exclusion acts to increase the personal exemption. For example, a child inheriting \$50,000 in cash pays \$1,600 in inheritance taxes, while another child who inherits the same amount through an insurance policy pays no tax. A similar provision in the Federal estate tax law was repealed in 1942.

##### *c. Interspousal Transfers*

The Legislature should review the existing tax rates and specific exemption for interspousal transfers. The current rate of inflation and increased value of property has shifted the tax burden to the middle sized transfers to surviving spouses, who until recently had never had a tax liability. Prior to 1976, a surviving spouse would have received all community property tax free, half the separate property, plus an additional \$5,000. The 1976 Statute provided the surviving spouse with an exclusion equal to half of all community property, half of all separate property left to the spouse and a \$60,000 exemption. Thus an estate consisting of \$200,000 in community property, when left to the spouse, would have been tax free prior to 1976. Now, that spouse would incur a tax of \$2,400. A re-

cent study of inheritance tax reports by the Department of Finance indicates that property of medium sized transfers are generally community property.

### Summary of Identifiable Tax Expenditures

Although it may not be completely accurate to add the individual tax expenditures because of the interactive effects noted earlier, such an accumulation does give some measure of the total revenue foregone. A summary of the amount of identifiable tax expenditures by major tax is shown below:

#### IDENTIFIABLE TAX EXPENDITURES 1980-81

(In billions)

Personal income taxes .....	\$3.8
Retail sales and use taxes .....	2.1
Inheritance Tax .....	0.6
Bank and corporation tax .....	0.2
Motor vehicle fuel taxes .....	0.1
Insurance tax .....	a
Horse racing .....	a
Total State tax expenditures .....	\$6.8

\* Less than \$50 million.

#### Sales and Use Tax (In millions)

Sales tax expenditures:	
To be consumed at home .....	\$950
Candy .....	50
Vending machines—33% provision .....	13
Gas, electricity, and water .....	605
Vessels and aircraft .....	215
Cargo and returnable containers .....	115
Prescription medicines .....	69
Newspapers and periodicals .....	28
Leases of motion pictures .....	23
Option to pay on cost rather than rental receipts .....	15
Sales by charitable organizations .....	3
Master tapes .....	2
Vending machine operators .....	2
Optometrists and podiatrists .....	2
Hot food sold to airlines .....	1

#### Bank and Corporation Tax (In millions)

Exploration and development expenses .....	\$43
Accelerated depreciation .....	38
Research and experimental expenses .....	21
Exempt corporations (from minimum tax only) .....	14
Charitable contributions .....	11
Solar energy devices .....	11
Depreciation of low-income rental housing .....	6
Exemption from preference tax .....	6
Percentage depletion .....	5
Bad debt reserves .....	4
Certain agriculture costs .....	2
Pollution equipment .....	1

#### Personal Income Tax (In millions)

Interest expense .....	\$880
Personal and dependent credit .....	520
Property, sales, and vehicle taxes .....	250
Capital gains exclusion .....	380
Charitable contributions .....	230
Trade & business expense, union dues and miscellaneous .....	210
Employer contributions to pension plans .....	140
Medical expenses .....	140
Head of household status .....	120
Employer contributions to health plans .....	125
Employee business expense .....	100
Standard deduction .....	100
Income averaging .....	85
Social Security Income .....	60
Capital gains on death .....	55
Interest on government bonds .....	50
Expensing of certain agricultural costs .....	40
Compensation for injuries or sickness .....	32
Low income credit .....	32
Exclusion of \$100,000 of gain from sale of home .....	27
Individual retirement accounts & self employed retirement accounts .....	30
Casualty losses .....	20
Accelerated depreciation .....	17
Taxes paid to another state .....	15
Solar energy device/credits .....	20
Professional corporations .....	13
Meals & lodging furnished by employer .....	10
Moving expense .....	9
Scholarships & fellowships .....	5
Exploration & development costs .....	4
Percentage depletion .....	3
Timber valuation for capital gains .....	3
Military pay exclusion .....	3

#### Other Taxes (In millions)

Horseracing tax	
Preferential rates .....	\$3
Preferential breakage treatment .....	2
Inheritance Tax	
Preferential rates: Class A and B beneficiaries .....	\$493
Specific exemptions .....	30
Charitable contributions .....	97
Life insurance exclusion .....	8
Insurance tax	
Nonprofit hospital service plans .....	\$29
Pensions and profit-sharing .....	13
Fraternal benefit societies .....	1
Motor Vehicle fuel taxes	
Aircraft uses, primarily commercial .....	\$45
Sales to military .....	35





# *Revenue Estimates*

## **The National Outlook**

The U.S. economy is at a turning point, entering a business downturn. The resilience which has been evident for the past two years appears finally to have been dissipated. The nation is in for a moderate recession over the next six months, before a new expansionary phase gets underway.

Policy decisions were critical throughout the past year. The desire to contain inflation and, at the same time, avoid a business downturn appears in retrospect to have had no chance of success. Rising interest rates were accompanied by increases in the monetary aggregates which were at the high end of the stated objectives of the Federal Reserve Board. A second factor was related to inflationary psychology. With the prime rate at approximately 12 percent and prices rising at a 13 to 14 percent rate, real interest rates were, in effect, negative. A third consideration may relate to what appears to have been a permanent upward shift in the interest rate structure of 1½% to 2½% during the credit crunch of 1974. Overall, then, there were no effective policies working to curtail increases in economic activity. Efforts at fine tuning, which might have brought about a soft landing in a less inflationary period, were ineffective in 1979.

On October 6 the Fed signaled its intent to combat inflation by curtailing the availability of funds and reducing final demand. The increase in the discount rate from 11 percent to 12 percent was immediately followed by a sharp rise in other rates. The prime moved rapidly to approximately 15 percent. Mortgage rates moved up to a range between 12 and 14 percent. The effective change in reserve requirements led to speculation that more specific actions to restrict credit for consumers or business could be forthcoming.

The anticipated reaction to the policy shift was not long in coming. Homebuilding—always one of the first industries to respond to significant policy changes—slowed noticeably in October, as mortgage funds for new construction or to finance the purchase of existing homes were harder to obtain. Consumer demand slowed

sharply. Layoffs began to build, concomitant with concern over inventory levels. In effect, the groundwork was laid for the seventh postwar recession.

By all economic measures, 1979 was an erratic year. The strong expansion in the first quarter was followed by a slump in the second due almost entirely to the temporary shortage of gasoline resulting from the curtailment of Iranian exports of crude oil. This was followed by unexpectedly good gains in the third quarter—partly in reaction to the second quarter restraint and partly attributable to advance buying of automobiles during the model cleanup promotions.

Overall, real gross national product posted a gain of 2 percent in 1979. Personal income was up almost 12 percent for the year, reflecting in part a 3½ percent increase in wage and salary employment and average wage gains of 7½ percent. Real income per capita and per wage earner was down, however, given the 11½ percent rise in prices for the year.

Corporate profits will amount to approximately \$234 billion, a gain of 13.6 percent from the 1978 level. This better than expected profit performance is attributable in part to the higher profits reported by energy companies.

Rising prices, however, offset many of the gains. The Consumer Price Index increased 11.3 percent for the year, the worst performance since 1947, surpassing even the inflationary surge which accompanied the removal of wage and price controls in 1974. The price issue complicates any appraisal of the economic outlook. Certainly the strength of consumer demand in late 1978 and early 1979 facilitated the posting of price increases, some of which may have been greater than required to cover costs in response to the threat of wage and price controls. Anticipations of still higher prices encouraged advance buying. An indication of this was the exceptionally low savings rate in recent quarters, as consumer spending outpaced income gains and debt extensions continued high.

The auto and housing sectors—bellwether industries in business cycle analysis—deteriorated



significantly during 1979. New car sales started out the year at a more than 11 million rate, and peaked at a 12.4 million rate in March. From that point, a downtrend set in; sales dropped to a 9.3 million pace in November, and are expected to have amounted to only 10.6 million units for the entire year. This will represent a 6.4 percent decline from 1978. Housing starts weakened from the start of 1979, with the deterioration attributable to housing prices and rising interest rates. There is no doubt but that basic demand remains strong. Effective demand has weakened significantly, however, and is not likely to recover until mid-1980 at the earliest.

Beyond these more obvious indicators are the typical harbingers of recession: a rising number of layoffs, a sharp slowdown in the creation of new jobs, and declines in new orders.

The Budget forecast for 1980 and 1981 is predicated on five assumptions:

- The Federal Reserve will attempt to maintain a relatively tight policy through the first quarter of 1980, with gradual easing in succeeding quarters.
- Energy supplies would not be critical even with the cut-off of oil imports from Iran. A slower pace of economic activity and conservation efforts would prevent recurrence of an energy crisis of any significance during the forecast period.
- The Iranian situation will be resolved without a general Middle East conflict.
- Wage and price controls will not be imposed.
- A relatively minor tax cut will be signed into law mid-1980, along with a reduction in the social security rate increase scheduled for January 1, 1981.

Interest rates hold the key to economic activity over the next several quarters. There are already signs that the rate structure may have peaked with the prime just short of 16 percent. This rate has already dropped  $\frac{1}{2}$  percent from its high. There is some concern, however, that the recent easing is a temporary development and that any further tightening by the Fed may push the prime back up to 16 percent or more during the first quarter. Regardless of very short-term patterns, rates should decline fairly rapidly beginning in the spring with the prime falling to approximately 10 percent by the end of 1980. Mortgage rates should ease to 10 percent from

current levels above 12 percent. Any substantive drop in interest rates will have a positive, stimulative effect on both consumers and investors. Housing activity will account for most of the drop in the investment sector. Housing starts are forecast at 1.3 million units in 1980, down nearly 25 percent from 1979. Homebuilding will start its recovery in late 1980 and should again approach a 2 million unit rate by the end of 1981. Renewed investment in plant and equipment will lead to gains in other sectors, and set the stage for further growth in 1981.

In summary, the recession is expected to continue to approximately mid-1980. The first quarter of the year should show a relatively sharp decline in consumer spending, fixed investment, and inventories. A smaller drop is forecast during the second quarter with the trough reached between May and July. A moderate pickup in activity is expected for the third quarter with a relatively strong performance in the closing months of 1980. Overall, the 1979-80 recession will be far less severe than that which occurred in 1973-75. The table below summarizes the quarterly pattern forecast for 1980.

**REAL GROSS NATIONAL PRODUCT**  
Quarterly growth rates through 1980

	1980:1	1980:2	1980:3	1980:4
Real GNP (in billions) .....	\$1,400.9	\$1,389.3	\$1,393.2	\$1,422.1
Rate of change:				
GNP .....	-5.1	-3.3	1.1	8.5
Consumer spending .....	0.3	-0.4	2.8	6.1
Nonresidential investment ..	-10.4	-8.9	-3.3	5.3
Residential investment .....	-20.5	-18.5	-17.3	9.7
Government .....	-1.1	0.3	0.6	1.6
Inventory change (in \$ billions) .....	-4.0	-6.0	-5.0	+6.0

The relatively high level of interest rates, uncertainty over the future course of events, softness in the labor market, rising unemployment, and sharply lower nominal income gains will dampen the consumer sector significantly. It is estimated that car sales next year will amount to 9.7 million units compared to an average of 10.6 million units in 1979. Spending on furniture will be curtailed by the soft housing market. Gasoline consumption will be held in check by both the lower level of economic activity and reduced supplies resulting from the Iranian situation. The only area expected to register a steady gain in real terms is services, which are usually little affected by cyclical downturns. On balance, real consumer expenditures should increase by 0.8 percent.



At the present time conflicting opinions exist as to the inventory situation in the nation. By most reports, inventories do not appear to be excessive; current efforts to reduce stocks along with slowing sales are therefore expected to prevent a repeat of the major inventory adjustments that have intensified recessions in the past.

The general curtailment of activity will lead to rising unemployment. The jobless rate is expected to peak at 8.2 percent during the third quarter of 1980. Much of this rise will be due to the inability of new entrants to the labor force to find jobs. The reduction in wage and salary employment between the peak in the fourth quarter 1979 and the trough in the second quarter of 1980 is put at 650,000—far less than has occurred in prior recessions. Employment cuts should be held in check by the anticipated short duration of the recession, and by some labor hoarding. The extremely tight labor market of the past 18 months has demonstrated the problems inherent with frequent adjustments to short-term economic conditions.

The recession should lead to gradual moderation in price increases. The Consumer Price Index (CPI) has been rising at a 12 to 14 percent rate in recent months, due primarily to sharp increases in the cost of gasoline, housing, and food. These three categories, in particular, are expected to be under less pressure during the next two years than in 1979. For example, the weakening housing resale market has already been reflected in reductions from asking prices. Reduced mortgage rates will also offset other gains in the CPI. The impact which these factors can have on price measures is illustrated by a comparison of the change between the third quarters of 1978 and 1979 in the total CPI and the CPI excluding mortgage costs:

	<i>Indexes: 1967 = 100</i>	
	<i>Total CPI</i>	<i>CPI excluding mortgage costs</i>
Third quarter 1978 .....	197.9	194.4
Third quarter 1979 .....	221.1	214.8
Change .....	+11.7%	+10.5%

As evident from this differential, the large majority of consumers who had met their housing needs prior to 1979, and were therefore not in the new home market, were not as adversely affected by price increases during the past year as were new home buyers.

Controlling overall inflation trends will be a slow and difficult process even with a slowdown

in business activity. Gasoline prices, for instance, will rise in response to further increases in world crude oil prices and decontrol, but the gain is not expected to be as large as that of last year. Food prices will be up about 9 percent on the average during 1980, only slightly less than the 10.8 percent increase of 1979. Prices of new cars will also rise another 9 percent, through a series of increases during the year. In general, the fear of potential price controls will keep prices higher than would normally be the case during a recession. It is anticipated that the inflation rate will decline to about 9 percent by the end of 1980, and will not get below 7 percent until the end of 1981.

The forecast assumes that a tax cut evenly split between business and the consumer will be enacted mid-1980. Provision for further acceleration of depreciation allowances is anticipated. Individuals are expected to receive an income tax cut of \$12 billion as of the fourth quarter 1980.

More significant may be changes made in the Social Security contribution schedule. At the present time, the rate in 1981 is set to jump to 6.65 percent from the current 6.13 percent. The base will rise by 13 percent in 1980 to \$25,900, and by nearly 15 percent in 1981 to \$29,700. Permitting these increases to go into effect would represent a sharp tax increase for most working individuals and would effectively offset most of any general income tax cut approved in 1980. There is developing sentiment in Washington for legislation to reduce the negative impact of Social Security contributions and some corrective action may be taken during the next 12 months. The 1981 forecast given here has incorporated the scheduled rise in the wage base to \$29,700. The contribution rate will be held unchanged, however, at 6.13 percent. Other funding sources will be used to meet benefit payments.

### THE CALIFORNIA FORECAST

The past year can best be characterized as a year of transition for the California economy. The exceptional growth which began in early 1976 and continued through the end of 1978 clearly showed signs of moderating.

The overall condition of the California economy was good during 1979. Total nonagricultural employment increased by nearly 5 percent, or



about 450,000 jobs over the 1978 average. The unemployment rate fell from 7.1 percent to 6.3 percent, despite a nearly 3½ percent increase in the civilian labor force. In fact, by November the State's jobless rate had declined to 5.7 percent, one-tenth below the national average. Total personal income is expected to be up by 13.8 percent for the year although increases in consumer prices during the year have greatly reduced real gains. The number of housing units authorized by permits fell 13 percent from the preceding year to 212,000 units. This level is still slightly above normal when compared to the average number of units authorized annually since 1965.

Total nonagricultural employment increased during 1979 in every month but April. Most of the strength occurred in the aerospace, construction, service, and finance-insurance-real estate sectors. Gains in aerospace occurred in virtually every industry. Service employment growth was strongest in the business, health, and entertainment categories. State and local government employment nearly returned to the levels existing before the passage of Proposition 13. From this it can be inferred that the fiscal relief provided by the Legislature has been effective in avoiding large-scale disruptions in local services.

A major factor impacting on the California economy during 1979 was the gasoline supply shortage. The first indication of a problem came in early March. During that month the year-over-year increase in gasoline distributions was only 0.6 percent. In contrast, the year-over-year increase for 1977 and 1978 was about 5 percent. The table which follows illustrates gasoline supply trends during 1979.

**GASOLINE DISTRIBUTIONS: 1979**

	<i>Millions of gallons (seasonally adjusted)</i>	<i>Percent change from same month, 1978</i>
January .....	1,014.3	6.3
February .....	1,055.2	9.0
March .....	999.5	0.6
April .....	973.9	0.2
May .....	963.4	-2.8
June .....	915.1	-7.4
July .....	898.0	-6.2
August .....	944.4	-6.1
September .....	968.2	-0.3
October .....	954.0	-5.3

Source: State Board of Equalization

While it appears that Californians are now adjusting to lower levels of gasoline availability, the initial reaction to the supply cutback was uncertainty, which led to temporary cutbacks in

some consumption categories. An indication of this was an employment drop of 0.9 percent in April.

Retail sales in California continued to record strong gains. Preliminary data for 1979 indicate that taxable retail sales increased by almost 16 percent compared to 1978. Exceptional increases were registered in the farm equipment, building materials, specialty, and home furnishings categories.

As the State enters the first half of 1980, the slowing in growth which began in the preceding year is expected to continue. Economic trends at the national level, will be the major influence on California. In brief, it is expected that the California economy will be less affected by the recession than the rest of the Nation in 1980, and rebound more quickly in 1981.

In 1980 it is expected that total nonagricultural employment will decline during the first and second quarters. Such a decline has not happened since early 1975, when the U.S. economy was at the trough of a recession. By the end of 1980, however, employment in California will be up by nearly 100,000 jobs from the end of 1979. Continuing gains throughout 1981 should result in an additional 400,000 new jobs for that year.

Individual employment sectors highlight the economic pattern forecast for 1980 and 1981. Construction employment, an important barometer of statewide economic activity, will fall by about 30,000 workers during the first half of 1980. Only 10,000 of these will likely be reemployed during the latter half of the year. By 1981, construction employment is expected to increase by 8,000 to 10,000 each quarter. Manufacturing employment other than aerospace may decline by as much as 40,000 in 1980, with very slow recovery in 1981. The finance-insurance-real estate sector is expected to show virtually no change in 1980, and an average rate of growth in 1981. Transportation and trade employment are expected to increase modestly in 1980 and 1981, while service employment gains should again lead the California economy in both years.

The only sector which is expected to perform exceedingly well in both years is aerospace. Support within aerospace is evident in virtually all areas. Commercial aircraft manufacturing is particularly strong, with orders for new aircraft backlogged for several years. In addition to the orders directly received by California firms, ap-



proximately 25 percent of the orders from the Boeing Company in Seattle, Washington are being subcontracted to firms in this State. Currently the major constraint on the growth in aircraft production, and all other aerospace sectors, is the supply of engineers and other needed personnel.

California leads the Nation in Department of Defense (DOD) and NASA prime contract awards. Of the over \$10 billion in DOD awards contracted in 1978, California received nearly 20 percent. A renewed commitment by the Federal Administration to increase real defense spending during 1980-81 will provide continued support to aerospace. Further gains will occur if the MX missile system is approved by the U.S. Congress. During the last few years, California received 40 to 50 percent of all NASA prime contract awards. While no major new projects are expected in 1980, existing projects such as the space shuttle should maintain current employment levels.

Aerospace employment also includes the rapidly growing consumer electronics industry. Computing and accounting machines and electronic games are just some of the products being manufactured which are in particularly heavy demand.

Despite some bright spots in the California employment picture for 1980, total unemployment will rise during the year. The State's unemployment rate is expected to peak at 8 percent during the latter half of 1980. At that time the number of persons out of work will total approximately 900,000, compared with the 650,000 unemployed at the end of 1979. Growth in civilian employment during 1981 will bring the unemployment rate below 7 percent by the end of the year.

Housing is perhaps the greatest unknown in the outlook. The 212,000 units authorized in 1979 represented a surprisingly high level of construction, in light of record mortgage interest rates. As of November, many new home buyers were paying 13 percent for home mortgages. It is expected that home construction in early 1980 will decline sharply. Partially as a result of the Federal Reserve Board action to limit growth of the money supply, some lenders now state that they will not be able to finance housing in the near term, regardless of the interest rate.

As interest rates fall in the latter half of 1980,

and demand for homes continues to expand, residential construction should become progressively stronger through 1981. The forecasted decline to 165,000 units in 1980 represents a drop of 47,000 units from the 1979 level; an increase of 65,000 units is expected in 1981. Nonresidential construction, both commercial and industrial, remained strong in 1979. It is expected that 1980 will see moderate reductions in this area.

The share of new home construction attributable to multiple units fell from 42 percent in 1978 to 35 percent in 1979. This share should remain relatively unchanged in 1980. The prospect of rent controls and the decreasing profitability of operating rental housing, are the major factors behind the low level of multiple-unit construction.

It is not known to what extent the passage of Proposition 2, which raised maximum interest rates, will stimulate construction activity. Before the measure, mortgage bankers, insurance companies and others in California were subject to a 10 percent interest rate ceiling on loans. This led to investment funds being placed in other states. As the flow of these funds is reversed back into California as a result of Proposition 2, the State's housing industry can expect access to several billion dollars for real estate loans. Some estimates within the mortgage banking industry suggest that up to \$10 billion will be available throughout the State in 1980. More conservative estimates place the figure at \$2 billion. The actual amount gained will probably lie between these two extremes. The increase in competition which this funding will provide is also likely to exert downward pressure on interest rates as the year goes on.

The real income of Californians will fall slightly in 1980. The growth in total personal income expected during the year will be more than offset by a record high level of inflation. By 1981, however, real income should rise by as much as 4 percent. The 11.7 percent increase forecast for the California CPI in 1980 assumes monthly increases of about 0.8 percent, versus the increases of 1.0 to 1.1 percent during 1979.

Table 1 summarizes the national and California forecasts for 1979 and 1980.

### **ALTERNATIVE FORECASTS**

The forecast discussed above is not the only possibility for 1980 and 1981. There is more than



a little uncertainty at the present time regarding the economic outlook, Federal policy and consumer responses. While a consensus seems to be developing regarding overall levels of activity for the coming year, there is considerable disagreement among forecasters as to the quarterly pattern of events. This disagreement accounts for the broad range of estimates for 1981.

Two alternative scenarios, summarized below, have been developed to cover both a more and a less severe downturn.

### *Downside Risk*

As noted earlier, the outlook for the coming two years depends to a great extent on fiscal policy. If the Federal Reserve Board restricts the money supply more than is now expected, interest rates will remain at relatively high levels. Under this scenario, the prime would again rise in the first quarter of the year and not decline significantly until the third quarter. By the end of 1980, the prime would stand at approximately 11¼ percent. Gradual reductions in 1981 would not be sufficient to provide major economic stimulus.

Consumer confidence could be expected to remain at low levels for several quarters under these conditions because of continued inflation and rising unemployment in an unusually slack job market. Substantial OPEC price increases would fuel inflation, and could lead to lower overall levels of economic activity if gasoline supplies were restricted.

Under this alternative, wage and salary employment would decline on the order of 1.7 million jobs between the peak in late 1979 and the trough in the third quarter of 1980. The unemployment rate would rise to a high of approximately 9 percent, and would average 8 percent for the entire year. The jobless rate would average still higher—8½ percent—in 1981, reflecting the slow recovery process. Real income would be down 2½ percent for 1980 due in large part to the small gain in total wages and salaries. Consumer demand would therefore be sharply curtailed. Sales of new cars, for instance, could be expected to average only 8.5 million units for all of 1980.

Unfortunately, the inflationary situation would not be resolved by these developments. Prices have been shown to be relatively inelastic on the down side and with the threat of wage and

price controls still in the wings, price increases would not be significantly curtailed in the short-run. In the longer run, however, reduced demand would lead to a more rapid deceleration in the rate of price increase than anticipated under the standard forecast.

This low alternative calls for four quarters of decline in real GNP—from the 4th quarter 1979 through the 3rd quarter of 1980. The first two quarters of the year would see particularly sharp cuts in activity. Recovery would begin in the fourth quarter, but at a slower pace than is typical coming out of a recession. By the end of 1981, economic activity would still be significantly below its potential.

Under this scenario, California would be more significantly impacted by the recession than is anticipated in the standard forecast. A job loss of approximately 100,000 would occur between the peak and trough of the cycle. The most pronounced cuts would come in non-aerospace manufacturing, trade and construction. Aerospace gains would be held in check as a result of the slow-down in air traffic and a less buoyant consumer market for electronics items. The construction industry would feel the effects of a weak housing situation (145,000 new units in 1980) and reduction in the volume of non-residential construction activity. The finance-insurance-real estate group would see virtual stagnation for the year. Finally, service growth could be expected to slow sharply. The trough in 1980 would be followed by only moderate gains for several quarters with gradual acceleration in the second half of 1981.

The jobless situation would deteriorate rapidly in early 1980, with the unemployment rate rising above 9 percent and remaining high through the forecast period. This would create problems reminiscent of those which existed in 1975 and 1976 when the unemployment rate reflected the inability of new entrants to the labor force, re-entrants and laid-off workers to find jobs.

Personal income would rise by approximately 10 percent in 1980, and by 11 percent in 1981.

### *The High Alternative*

On the other hand, it is possible that the current recession will be of relatively short duration, with fairly rapid recovery in the latter half of 1980 and significant gains in 1981. Apparent

imbalances in the economic system may be less than generally thought. Concern over consumer debt levels, for instance, has led analysts to the conclusion that the recession will substantially curtail consumption. If, however, those debt levels are not in fact overly burdensome, demand could continue at higher levels than now anticipated. If the Fed pulls back from its current policy course and allows the money supply to increase more rapidly, interest rates will fall relatively quickly during 1980. This would prevent a serious downturn in investment and would also buoy the consumer market.

It is possible under this scenario that business would not resort to massive layoffs, but would attempt to reduce hours in order to preserve existing jobs. With fewer layoffs and a slower increase in the unemployment rate, consumer confidence would remain relatively high. Auto sales, for instance, would amount to 9.9 million units in 1980 and would reach an 11 million unit rate by the end of 1981. Housing starts would fall to a low of 1.3 million units but average nearly 1.5 million for all of 1980. Pent-up demand for homes would lead to a resurgence in the housing industry in 1981, with the number of units built during that year approaching 2 million. Income growth would be more substan-

tial—10½ percent in 1980 and nearly 12 percent in 1981. The gain in real income would amount to 3 percent during the latter year.

On this basis, the California economy would see very little effect from the current recession. There would be a modest downturn in trade and non-aerospace manufacturing employment early in the year, but these cuts would be more than offset by increases in the aerospace and service sectors. Overall, employment would be up 2 percent for 1980 with a 4½ percent growth in 1981.

These employment increases would lead to income gains of 11½ percent in 1980 and 12½ percent the next year. Real income of Californians would show marked improvement by 1981, a factor which would stimulate both the housing and consumer sectors. The number of housing units authorized could amount to 205,000 and 260,000 for the two years, reflecting a large inflow of funds as a result of the recent relaxation in interest rate limits.

The unemployment rate would peak at just under 8 percent, and fall rapidly in 1981, approaching 6½ percent by the end of that year. In brief, the 1979–80 national recession would lead to only a temporary pause in the exceptional growth of the California economy in recent years.



**TABLE 1**  
**SELECTED ECONOMIC DATA, 1979-81**

<i>National data</i> (Dollar amounts in billions)	1979 (Estimated)	1980		1981	
		Amount	Percent change	Amount	Percent change
Gross national product .....	\$2,363.9	\$2,560.6	8.3	\$2,870.4	12.1
Personal consumption expenditures.....	1,504.5	1,649.1	9.6	1,842.9	11.8
Durables .....	210.9	224.1	6.2	258.4	15.3
Nondurables .....	594.2	647.3	8.9	725.7	12.1
Services .....	699.4	777.7	11.2	858.8	10.4
Gross private domestic investment .....	389.3	395.1	1.5	468.9	18.7
Nonresidential .....	254.5	273.7	7.5	310.7	13.5
Structures .....	92.1	101.3	10.1	115.5	14.0
Producers' durable equipment .....	162.5	172.4	6.1	195.2	13.2
Residential .....	113.6	107.8	-5.0	137.2	27.2
Change in inventories .....	21.2	13.5	—	21.0	—
Net exports .....	-3.4	-3.6	—	-8.5	—
Government purchases of goods and services .....	472.2	520.1	10.2	567.1	9.0
Federal .....	163.5	173.9	6.4	183.0	5.2
Defense .....	107.0	111.8	4.5	116.5	4.2
Other .....	56.5	62.1	9.8	66.5	7.2
State and local .....	309.9	346.2	11.7	384.1	10.9
Deflator (1972 = 100).....	165.7	182.7	10.3	196.1	7.3
Real GNP .....	1,426.7	1,401.4	-1.8	1,464.0	4.5
Corporate profits, pre-tax .....	233.5	214.2	-8.3	254.3	18.7
Personal income .....	1,922.6	2,122.2	10.4	2,369.2	11.6
Wage and salary employment (thousands) .....	89,459	89,922	0.5	92,866	3.3
Housing starts (thousands) .....	1,747	1,323	-24.2	1,758	32.8
New car sales (millions) .....	10.6	9.7	-8.6	10.5	8.7
Consumer price index (1967 = 100)					
All urban consumers .....	217.4	242.6	11.6	263.8	8.7
<i>California data</i> (Dollar amounts in millions)					
Wage and salary employment					
(thousands) .....	9,681	9,812	1.4	10,201	4.0
Mining .....	39	39	n.c.	40	3.2
Construction .....	458	433	-5.5	462	6.8
Manufacturing .....	1,999	1,984	-0.8	2,033	2.5
Transportation-utilities .....	534	546	2.2	574	5.2
Trade .....	2,221	2,250	1.3	2,343	4.1
Finance-insurance-real estate .....	593	595	0.3	620	4.2
Services .....	2,084	2,172	4.2	2,315	6.6
Government .....	1,753	1,795	2.4	1,813	1.0
Civilian labor force					
(thousands) .....	10,929	11,305	3.4	11,737	3.8
Employment .....	10,248	10,443	1.9	10,893	4.3
Unemployment .....	682	861	26.2	844	-2.1
Rate .....	6.2	7.6	—	7.2	—
Personal income .....	\$226,510	\$251,237	10.9	\$281,828	12.2
Wages and salaries .....	142,804	155,607	9.0	173,411	11.4
Other labor income .....	13,908	15,755	13.3	18,250	15.8
Proprietors' income .....	17,976	19,420	8.0	22,038	13.5
Farm .....	3,057	3,069	0.4	3,279	6.9
Nonfarm .....	14,919	16,351	9.6	18,759	14.7
Property income .....	32,963	37,464	13.7	41,785	11.5
Transfer payments .....	28,480	33,643	18.1	38,071	13.2
Less: Contributions for social insurance .....	9,638	10,682	10.8	11,769	10.2
Residence adjustment .....	17	30	73.9	43	43.3
Housing units authorized .....	212,000	165,000	-22.2	230,000	39.4
Consumer price index (1967 = 100)					
All urban consumers .....	215.6	240.8	11.7	260.8	8.3

Note: Percentage changes calculated on unrounded data.

## REVENUE ESTIMATES

Tax yields generally follow changes in economic activity. The revenue estimates for 1979-80 reflect a decline in economic activity with a recovery forecasted for 1980-81.

State revenue during the 1980-81 fiscal year is estimated at \$22,074,776,637, approximately \$1,771 million above the \$20,303,549,036 anticipated during the current fiscal year and \$4,647 million above actual 1978-79 receipts.

Revenue for the General Fund is estimated to total \$19,065,363,629 in 1980-81, up \$1,598 million (9.2 percent) from the current year and \$4,163 million (27.9 percent) higher than 1978-79 actual revenue. Record high personal income, corporate profits and retail sales account for most of these gains. In addition, a major tax reduction in 1978-79 distorts the comparison.

Special fund revenue for 1980-81 is estimated at \$3,009,413,008<sup>1</sup> or 6.1 percent above the current year and 19.1 percent above 1978-79.

Receipts for the General Fund and the special funds for past, current and budget years are shown in the table below.

**TABLE 2**  
**STATE REVENUE COLLECTIONS**  
(In millions)

<i>Taxes, fees, etc.</i>	<i>Actual 1978-79</i>	<i>Estimated 1979-80</i>	<i>Estimated 1980-81</i>	<i>Percent of total 1980-81</i>
<b>General Fund:</b>				
Sales and use .....	\$5,779.2	\$6,460.0	\$7,240.0	32.8
Personal income.....	4,761.6	6,275.0	6,800.0	30.8
Bank and corpora- tion .....	2,381.2	2,566.4	2,723.0	12.3
Inheritance and gift..	417.0	491.9	568.8	2.6
Insurance .....	420.2	443.0	490.0	2.2
Cigarette .....	189.8	191.0	195.0	0.9
Alcoholic beverage ..	140.1	138.2	141.0	0.6
Horseracing .....	98.5	112.3	122.3	0.6
Other sources .....	714.4	782.2	785.2	3.6
<b>Totals, General Fund .....</b>	<b>\$14,902.0</b>	<b>\$17,467.0</b>	<b>\$19,065.4</b>	<b>86.4</b>
<b>Special funds:</b>				
<b>Motor vehicle:</b>				
Fuels .....	\$896.6	\$886.6	\$902.9	4.1
License fee .....	612.2	642.4	711.8	3.2
Registration, weight, etc. ....	409.7	425.7	441.5	2.0
Sales .....	1.7	110.0	125.0	0.6
Cigarette .....	79.0	81.5	83.0	0.4
Bank & Corporation	-	43.6	77.0	0.3
Horseracing .....	14.7	18.2	19.9	0.1
Other sources .....	512.2	628.6	648.3	2.9
<b>Totals, Special funds .....</b>	<b>\$2,526.0</b>	<b>\$2,836.6</b>	<b>\$3,009.4</b>	<b>13.6</b>
<b>TOTALS .....</b>	<b>\$17,428.0</b>	<b>\$20,303.5</b>	<b>\$22,074.8</b>	<b>100.0</b>

<sup>1</sup> Subsequent dollar amounts have been rounded. Totals, differences and percentages have been computed from whole dollars.

## 1979 Tax Legislation

The Personal Income Tax Law was revised (AB 276, Chapter 1198) to provide for full indexing of the tax rate brackets for the 1980 and 1981 income years. This will reduce 1980-81 revenues by \$180 million. Prior to the enactment of this bill, the tax rate brackets were scheduled to be indexed by the annual percent change in the California Consumer Price Index less 3 percent.

Chapter 1150 (AB 66) increased the business inventory exemption to 100 percent beginning in 1980-81, repealed several minor sales and use tax exemptions and increased the general corporation tax rate for fiscal years ending in 1980 and thereafter from 9 percent to 9.6 percent. In addition, banks became subject to the \$200 minimum franchise tax, sales and use taxes, the State energy resources surcharge, and local utility user taxes. The bill also extended the in-lieu provisions currently enjoyed by banks to other financial corporations, and specified that the financial rate would be a flat 2 percent for 1980 and 1981. For 1982 and thereafter, the rate would be computed using a formula which includes business license fees. The revenue attributable to the financial rate will be transferred to cities and counties. Finally it repealed the "Litter Tax" and replaced the lost revenue with a transfer from the General Fund to the Litter Fund. The increase in the bank and corporation tax rate is expected, over time, to fund the corporate share of the additional subvention costs resulting from the 100 percent business inventory exemption.

## GENERAL FUND REVENUE

Over 86 percent of aggregate state revenue is deposited in the General Fund. This includes collections from such levies as those on sales of tangible personal property, personal income, corporate profits and insurance premiums. For the most part, these taxes are related directly to business conditions. Hence, the estimates of revenue from each source are derived from the economic assumptions outlined above. The influence of these economic factors upon the various tax bases and the methods used in preparing the budget revenue estimates are summarized in the following material.



## Sales and Use Tax—\$7,365,000,000

The sales tax—an excise tax imposed for the privilege of selling tangible personal property in California for final consumption in the State—is the largest single source of revenue in the State. The sales tax was enacted in 1933 at a rate of 2½ percent. The use tax was enacted in 1935 as a complement to the sales tax, and has always been at the same rate as the sales tax. In 1955, the Bradley-Burns Uniform Local Sales and Use Tax Law was enacted, allowing cities and counties to impose a 1 percent State-administered sales and use tax. The sales tax is based on retail sales of tangible personal property and the use tax is measured by the sales price of personal property which is stored, used, or otherwise consumed in this State.

There were five exemptions in the original sales tax law:

1. Sales of tangible personal property which the State is prohibited from taxing under the laws of the United States or the California Constitution;
2. Sales of gas, electricity, and water when delivered to customers through mains, lines or pipes;
3. Sales of gold bullion, gold concentrates, or gold precipitates by a producer or refiner (this exemption was repealed by Chapter 1150, Statutes of 1979).
4. Sales of tangible personal property used for the performance of a contract in public works executed prior to the effective date of the act; and
5. Sales of motor vehicle fuel taxed under the Motor Vehicle Fuel License Tax Law and not subject to refund. (This exemption was repealed, effective July 1, 1972.)

Many exemptions have been enacted since these original exemptions; some of the more important and their dates of enactment are: food for home consumption (not including hot take-out food), 1935; newspapers and periodicals, 1941; prescription medicines, 1961; and candy (which was defined as a food product), 1971.

The sales tax rate has increased from its original 2½ percent to a rate of 6 percent (6½ percent for the San Francisco Bay Area Rapid Transit District, the Santa Clara County Transit District and the Santa Cruz Metropolitan Transit District.) This rate includes the 4¾ percent State rate, 1 percent local rate, and a ¼ percent county

tax to be used for the support of local transit systems.

The ¼ percent county tax was enacted in 1971 (effective July 1, 1972) when the gasoline exemption was repealed and the State sales tax rate decreased from 4 percent to 3¾ percent. (The State rate has been at its current level of 4¾ percent since April 1, 1974.) The ¼ percent tax was levied to approximate revenues collected from extending the sales tax to gasoline. Each year an estimate is made to determine if the additional revenue derived from the taxation of gasoline is offset by the ¼ percent State tax rate reduction. If more is raised by the State sales tax on gasoline, the excess is transferred from the General Fund to the Transportation Fund. If less is raised, the deficit is absorbed by the General Fund.

From 1972–73 to 1978–79, the calculation of this transfer was based upon the State tax rate in effect when the transfer originated. That is, the 3¾ percent rate with gasoline in the base had to generate more revenue than taxing sales less gasoline at 4 percent in order for a transfer to be made. Chapter 161, Statutes of 1979, revised the formula for calculating the transfer to reflect the higher State tax rate currently in effect. If gasoline sales taxed at 5 percent generate more revenue than ¼ percent of all taxable sales, the excess is transferred. No more than \$110 million can be transferred in 1979–80. In each succeeding fiscal year, the maximum amount that may be transferred will be increased by the percentage increase in inflation and population. This will result in a transfer of \$125 million in 1980–81.

The sales tax revenue estimates also reflect the following legislation enacted in 1979. Chapters 1160 and 1180, Statutes of 1979, revised the tax treatment of mobilehomes to more closely resemble housing. Mobilehomes either on permanent foundations or purchased new on or after July 1, 1980 will be subject to property taxes rather than vehicle license fees. In addition, the sales tax on new mobilehomes will be based on 80 percent of the wholesale cost and used mobilehomes will be exempt from the use tax. These changes are expected to reduce State revenue by \$760,000 in 1979–80 and \$8,100,000 in 1980–81.

In addition to providing a property tax exemption for business inventories, Chapter 1150, Statutes of 1979 (AB 66) made banks subject to

the use tax and repealed several minor sales tax exemptions. This action will result in additional sales and use tax revenue to the State of \$1.9 million in 1979-80 and \$5.7 million in 1980-81.

Food or meals served by a house or institution that provides board and room to senior citizens for a flat monthly rate were exempted from the sales tax by Chapter 1048, Statutes of 1979. This will reduce State revenue by an estimated \$500,000 in the current year and \$2,100,000 in the budget year.

In total, sales and use tax measures enacted during the 1979 legislative session will reduce General Fund revenue by \$45.9 million in 1979-80 and \$4.5 million in 1980-81.

Taxable sales are estimated on both a quarterly and an annual basis, using two methods. A multiple regression equation is used to estimate total annual sales in constant dollars, using as independent variables, disposable personal income in constant dollars, wage and salary workers in manufacturing and construction, new vehicles sold and the savings rate. Sales in constant dollars are converted to current dollars by application of an appropriate price factor. Total quarterly sales are estimated on a current dollar basis, using personal income, wage and salary employment in manufacturing and construction, and real personal consumption expenditures as independent variables. In addition, estimates are made on both an annual and quarterly basis by classifying taxable sales into 16 homogeneous groups, each of which is regressed against an appropriate economic factor. The various estimates are then reconciled. The current estimates are shown in Table 3.

Taxable sales in 1979 are estimated at \$131.1 billion, an increase of 15.5 percent from 1978. Much of this growth reflects the higher level of inflation during the year. In real terms, the growth rate was 3.5 percent—less than half that of the prior year. Gasoline sales contributed substantially to the overall total. Although the number of gallons consumed dropped by 1.6 percent, dollar sales are expected to be up over 33 percent. Construction, farm, manufacturing and wholesaling were other categories with exceptionally strong growth.

For 1980, the slowdown in the economy is expected to result in no real growth in taxable sales. In nominal terms \$146.4 billion in taxable sales is forecast, representing an 11.7 percent increase. Again, the gain in sales of gasoline are expected to substantially outpace other types of sales.

Total taxable sales in 1981 are estimated at \$169.4 billion, up 15.7 percent in current dollars and 6.2 percent in real terms. Gasoline, furnishings, new car and construction sales should show the most rapid expansion.

A transfer of \$110 million to the Transportation Planning and Development Account is estimated for 1979-80. In the budget year, the transfer should total \$125 million.

Sales and use tax revenues prior to the transfers to the State Transportation Fund, including revenue attributable to audit activities of the Board of Equalization and the effects of legislative changes are:

(In thousands)

1978-79 (actual) .....	\$5,780,919
1979-80 (estimated) .....	\$6,570,000
1980-81 (estimated) .....	\$7,365,000

**TABLE 3**  
**TAXABLE SALES IN CALIFORNIA**  
(In millions)

	1978	1979		1980		1981	
	Actual	Estimated	Percent Change	Estimated	Percent Change	Estimated	Percent Change
Retail stores except motor vehicles and buildings .....	\$46,060	\$52,000	12.9	\$57,040	9.7	\$64,675	13.4
Motor vehicle dealers: auto parts, service stations, etc. ....	26,132	30,435	16.5	35,820	17.7	43,315	20.9
Building materials including contractors .....	11,845	14,090	19.0	15,200	7.9	17,720	16.6
Manufacturing, wholesaling, services .....	29,430	34,575	17.5	38,340	10.9	43,690	14.0
Totals .....	\$113,467	\$131,100	15.5	\$146,400	11.7	\$169,400	15.7



## Personal Income Tax—\$6,800,000,000

The Personal Income Tax was enacted in 1935 at a rate which was graduated from 1 percent on taxable income under \$5,000 to 15 percent on taxable income in excess of \$250,000. Both the tax rates and tax brackets have changed significantly over the years. The current law is the result of extensive modifications made in 1971, which provided for withholding and quarterly estimated tax payments. In addition, it revised capital gains treatment, imposed a tax on preference income, closed various loopholes, and increased the then maximum tax rate of 10 percent to 11 percent. The imposition of withholding and estimated tax payments resulted in considerable windfall revenue due to the cash flow of withholding and prepayments. A special one-time tax credit was enacted in 1972 which returned \$438 million to taxpayers. This law also provided for a low-income tax credit which, in effect, exempted single persons with less than \$4,000 income and married couples with less than \$8,000 income from paying any income tax. In 1976, the maximum income for this tax credit was increased to \$5,000 and \$10,000. In 1978, the Legislature provided for a special one-time increase in the personal tax credits which returned \$714 million to the taxpayers. Because the personal income tax rates are progressive, inflation pushes many taxpayers into higher tax rate brackets. Therefore, beginning with 1978, the tax rate brackets were indexed by the annual percent change in the California Consumer Price Index, less 3 percent and, in 1979, the standard deduction and various tax credits were fully indexed.

Legislation enacted in 1979 provided that for the 1980 and 1981 income years, the tax rate brackets will be indexed by the full annual percent change in the California Consumer Price Index. The reduction in revenue due to indexing was \$270 million for the 1978–79 income year and is expected to be \$665 million and \$1,440 million for the 1979–80 and 1980–81 income years.

The personal income tax is the State's second largest revenue source, producing about one-third of the General Fund revenues. The tax is imposed on net California taxable income (gross income less exclusions and deductions) with tax rates ranging from 1 to 11 percent. A personal

tax credit and dependent tax credit is allowed against the gross tax liability. In addition, a tax on preference income is levied at one-half the regular rates. Preference income includes such items as accelerated depreciation on property in excess of straight-line depreciation, percentage depletion claimed in excess of the adjusted basis of mineral and timber producing property and the portion of capital gains income excluded from adjusted gross income.

The personal income tax revenue estimate is determined by the amount and type of income. The revenue attributable to each type of income fluctuates from year to year in response to changes in the amount received from each source and changes in the distribution among the tax brackets. For example, capital gains are, for the most part, received by taxpayers in the higher tax brackets while wages and salaries are mainly reported by taxpayers in the lower and middle tax brackets. Therefore, a fluctuation in capital gains income will have a greater impact on revenue than a similar dollar variation in wages and salaries because of the higher marginal tax rates. For this reason, revenue from each type of income is estimated separately. Historic relations between types of income are examined. These relationships are then applied to forecasts of income by source to obtain a revenue forecast. Tax attributable to capital gains is analyzed separately since capital gains are not included in the definition of personal income. An estimate is also prepared on a cash flow basis by source of revenue. The two analyses are then reconciled to obtain the final forecast. The cash flow analysis is of special interest in the forecasting process because the data are monthly, exact (actual receipts), and current (to the month prior to the forecast). In contrast, the source of income data are annual, and derived from a sample of returns for the year prior to the forecast. The components of the cash flow data are withholding, declarations, final payments, refunds, and other revenue (e.g., receipts from audit activities).

Total personal income tax revenue is estimated to be as follows:

(In thousands)	
1978–79 (Actual) .....	\$4,761,571
1979–80 (Estimated) .....	\$6,275,000
1981–82 (Estimated) .....	\$6,800,000



## Bank and Corporation Tax—\$2,800,000,000

The bank and corporation franchise tax, enacted in 1929, is a tax levied on corporations for the privilege of doing business in California. The tax is measured by net income and is imposed at a 9.6 percent rate. A minimum tax of \$200 is imposed on all corporations. The corporation income tax was enacted in 1937 to complement the franchise tax. It is levied, at the same rate as the franchise tax, on the net income of corporations which are not doing business in California but which derive income from California sources (primarily foreign companies engaged wholly in interstate commerce and holding companies).

From 1933 through 1979, banks and other financial corporations were required to pay an additional tax on net income not to exceed 4 percent. The tax rate was determined annually as the ratio of personal property taxes paid to net income for all corporations other than banks, financial corporations, and utilities. The bank tax rate for the 1978 income year is 2.542 percent, down from 3.425 percent in the previous year.

The tax on banks is in lieu of all state and local taxes except those on real property, motor vehicles and sales and use taxes. The following shows the history of bank and corporation tax rates:

Year	Tax Rate General Corporations (Percent)	Maximum Tax Rate on Banks and Other Financial Corporations (Percent)
1929-32 .....	4.0	4.0
1933-34 .....	2.0	6.0
1935-42 .....	4.0	8.0
1943-49 .....	3.4	7.4
1950-58 .....	4.0	8.0
1959-66 .....	5.5	9.5
1967-71 .....	7.0	11.0
1972-73 .....	7.6	11.6
1973 *-79 .....	9.0	13.0
1980 .....	9.6	11.6

\* Beginning July 1, 1973

The Bank and Corporation Tax Law was amended in 1971 to include a 2½ percent tax on items of tax preference. The intent is to impose some tax on taxpayers who benefit substantially from various forms of tax exempt income or deductions that reduce their tax under existing law.

There are three sources of tax preference income:

1. Depreciation and amortization in excess of the straight line method.

2. Percentage depletion in excess of cost.

3. Excess additions to bad debt reserves by financial corporations.

The tax applies to the amount by which items of tax preference, less \$30,000, exceeds any net losses for the year.

In 1979 there were three major legislative changes that will affect bank and corporation tax revenue during the current and budget period.

Chapter 1150 (AB 66) increased the general tax rate to 9.6 percent, subjected banks to the \$200 minimum tax and set the bank tax rate at a flat two percent for 1980 and 1981. This legislation also specified that such revenue would go to local government, and provided for a transfer of a portion of this tax to the State Litter Control, Recycling, and Resource Recovery Fund. The general rate increase was designed to fund the additional State reimbursement costs to local governments for completely exempting business inventories from property taxation. The combined effect of these changes will be to increase bank and corporation tax revenues \$51,400,000 in the current year and \$115,200,000 in the budget year.

Chapter 1168 (AB 93) conformed various bank and corporation tax provisions to Federal law as amended by the Revenue Act of 1978 and the Energy Act of 1978. The combined effect of these changes will be to reduce revenue collections by \$5,500,000 in both the current and budget years.

Chapter 1182 (SB 93) provided a bank and corporation tax credit to employers of persons eligible for certain welfare programs. This change is expected to reduce collections by \$1,800,000 in the current year and \$5,900,000 in the budget year.

Revenue collections in the current and budget year depend upon corporate profits attributable to California during 1978, 1979, and 1980. Profits for 1979 were estimated from responses to a questionnaire sent to a sample of firms doing business in California. The survey indicated a wide variation in corporate profits among the several industry groups. Mining and oil production are expected to register the strongest increase, while utilities expect to experience a decline. The companies answering the sample approximate 37 percent of the corporate tax base. Actual and estimated corporate profits are shown in Table 4.



**TABLE 4**  
**Taxable Corporate Profits in California \***  
(In millions)

Industry	1977 Actual	1978		1979	
		Preliminary	Percent change	Estimated	Percent change
Agriculture .....	\$251	\$352	40.2	\$379	7.7
Mining and oil production .....	1,157	1,358	17.4	2,143	57.8
Construction .....	758	904	19.3	953	5.4
Manufacturing .....	6,651	7,997	20.2	9,045	13.1
Trade .....	4,018	4,909	22.2	5,545	13.0
Service .....	1,464	1,964	34.2	2,279	16.0
Financials subject to the bank tax .....	1,998	2,476	23.9	3,011	21.6
Real estate and other financials .....	1,312	1,560	18.9	1,766	13.2
Utilities .....	1,191	1,643	37.9	1,219	-25.8
Totals .....	\$18,800	\$23,163	23.2	\$26,340	13.7

\* These figures represent income of corporations with accounting periods ending from August of the year shown through July of the following year. This method of reporting approximates the federal system of reporting corporate profits in the year earned.

According to the survey, California corporate profits in 1979 are expected to total \$26.3 billion, 13.7 percent above 1978. For 1980 corporate profits are expected to be unchanged from the 1979 level.

After adjusting for legislation and adding payments attributable to audit activities of the Franchise Tax Board, total revenue is estimated as follows:

	(In thousands)		
	1978-79 Actual	1979-80 Estimated	1980-81 Estimated
General Fund .....	\$2,281,223	\$2,566,419	\$2,723,029
State Litter Control, Recycling, and Resource Re- covery Fund ....	-	14,581	13,971
Financial Aid to Lo- cal Agencies Fund .....	-	29,000	63,000
	<u>\$2,381,223</u>	<u>\$2,610,000</u>	<u>\$2,800,000</u>

#### Inheritance and Gift Taxes \$568,800,000

The California Inheritance Tax Law, adopted in 1879, was extensively modified in 1905. At that time a progressive rate schedule which covered transfers to family members was enacted. While there have been many modifications of the tax provisions over the years, its general structure has not changed. It is a tax on the right to succeed to property transferred at death and includes gifts made either in contemplation of death or with the intention that the transfer take effect at or after death. The responsibility for the tax liability rests with the decedent's estate.

The inheritance tax base is the market value of the property being transferred less certain deductions and exclusions. Taxable property includes all real and tangible personal property in the State. In the case of a decedent who was a

resident of this State at date of death, intangible personal property wherever located is also taxed. A progressive rate schedule, which varies according to the relationship of the transferee to the decedent, is applied to the taxable base.

Since enactment of the tax, various exemptions, deductions, exclusions, and credits have been added. The widely used exemption for charitable transfers initially surfaced in 1897. In 1935, the exclusion of the first \$50,000 of the proceeds of life insurance policies was enacted. A detailed history of this tax is included in the tax expenditure report beginning on Page A 88.

California's Gift Tax Law was enacted in 1939 as a supplement to the inheritance tax because large transfers made during the lifetime of a donor would otherwise escape tax. The tax is imposed on the donor on the transfer of property to the extent that the transfer was made without full consideration. The property is valued at its market value on the date of the gift.

The Gift Tax Law presently provides for an annual exemption of \$3,000 from a donor to the same donee. In addition to the annual exemption, the law provides a specific, one-time exemption which varies in amount according to the relationship of the donee to the donor.

The tax rate varies according to the relationship of the donee to the donor. Both the specific exemptions and the rates of tax are the same as those provided in the Inheritance Tax Law.

Estimated revenues for the inheritance and gift taxes are:

	<i>(In thousands)</i>		
	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>
	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Inheritance tax.....	\$402,246	\$475,900	\$551,300
Gift tax .....	14,709	16,000	17,500
Totals .....	\$416,955	\$491,900	\$568,800

**Insurance Tax—\$490,000,000**

The taxation of insurance companies doing business in California began in 1853 when foreign and domestic insurers were required to pay quarterly license fees of \$500 and \$250, respectively. In 1862, a gross premiums tax was enacted and levied on foreign insurers with less than \$50,000 invested in California property. In 1910, a constitutional amendment subjected all insurers to a 1.5 percent gross premiums tax which was in lieu of all taxes other than on real estate.

Since its inception there have been relatively few rate changes in the gross premiums tax. The tax has been levied at the rate of 2.35 percent since 1949. Certain pension and profit-sharing plans are taxed at 0.5 percent whereas surplus lines are taxed at 3 percent. Ocean marine insurers are taxed at 5 percent of underwriting profits.

The insurance tax estimate is based on projections of premium growth for specific lines of insurance. Responses to a survey were obtained from 110 companies which account for 60 percent of the insurance written in California. The results of this survey indicated that taxable premiums increased by 6.7 percent in 1979, and will grow by 8.9 percent in 1980.

The estimated tax for the current and budget years and the actual tax collection in 1978-79 are:

<i>(In thousands)</i>	
1978-79 (actual) .....	\$420,184
1979-80 (estimated) .....	443,000
1980-81 (estimated) .....	490,000

**Cigarette Tax—\$278,000,000**

The cigarette tax was enacted in 1959 at the rate of 3 cents per pack, and imposed on the



distributor for the privilege of selling cigarettes in California. The rate was subsequently increased to 10 cents per pack in 1967, with 30 percent of total revenues going to local governments. Cigars and other tobacco products are not subject to a tobacco tax.

A projection of the total number of taxable cigarettes distributed in the current and budget year is the basis for the cigarette tax estimate. Per capita consumption in the budget year will remain relatively level with total cigarette consumption increasing only slightly to reflect population increases. Taxable distributions of cigarettes are estimated at 2.76 billion packs in 1979-80 and 2.77 billion packs in 1980-81. Estimated revenues for the cigarette tax are:

	<i>(In thousands)</i>		
	<i>1978-79 Actual</i>	<i>1979-80 Estimated</i>	<i>1980-81 Estimated</i>
General Fund.....	\$189,780	\$191,000	\$195,000
Cigarette Tax Fund.....	79,036	81,500	83,000
Totals .....	\$268,816	\$272,500	\$278,000

#### Alcoholic Beverage Taxes—\$141,000,000

The tax on alcoholic beverages was enacted in 1935. In general, the tax is levied on distributions of distilled spirits, beer and wine from wholesaler to retailer.

The various rates applicable to alcoholic products have changed infrequently since 1935. The rate for dry wines has remained unchanged since 1937 when it was reduced from 2 cents per gallon to 1 cent per gallon. The rate on distilled spirits of 100 proof or less has been changed twice—in 1955 when the rate was increased from \$0.80 to \$1.50 per gallon, and in 1967 when it was increased to its current level of \$2.00 per gallon. In 1955, the rate for sparkling wines was raised from \$.24 to \$.30 per gallon. The tax on sweet wines has remained constant at 2 cents per gallon.

Alcoholic beverage tax estimates are based on a projection of the total number of gallons distributed in the current and budget years for each type of beverage. Estimated per capita consumption of each beverage is shown below:

#### Apparent Per Capita Consumption (In gallons)

	<i>1978-79 Actual</i>	<i>1979-80 Estimated</i>	<i>1980-81 Estimated</i>
Distilled spirits.....	2.52	2.45	2.44
Beer .....	24.72	25.36	25.92
Sparkling wine.....	.28	.30	.33
Dry wine .....	3.63	3.87	3.99
Sweet wine .....	.42	.42	.42

Estimated revenues for the current and budget years, compared with the actual revenue for 1978-79 are:

	<i>(In thousands)</i>		
	<i>1978-79 Actual</i>	<i>1979-80 Estimated</i>	<i>1980-81 Estimated</i>
Distilled spirits.....	\$114,922	\$112,100	\$113,500
Beer and wine .....	25,137	26,100	27,500
Totals .....	\$140,059	\$138,200	\$141,000

#### Horse Racing Fees—\$142,195,000

Parimutuel betting on horse racing in California was authorized in 1933. The major portion of horse racing revenue is derived from a license fee imposed on the total parimutuel handle (the amount bet) and breakage (the odd cents not paid to winning ticket holders). Other sources of horse racing revenue are unclaimed parimutuel tickets, occupational license fees, fines and penalties.

The original law provided for a parimutuel license fee of 4 percent. For meets with average handles greater than \$650,000 per day, the current rate schedule provides for a base rate of 6.10 percent on the first \$20 million bet and one other rate, ranging from 5.70 to 7.45 percent depending on the total amount bet in excess of \$20 million.

Beginning in 1947, the State received the breakage attributable to the handle in excess of \$27 million. Breakage was defined as the odd cents by which the amount payable on each dollar exceeded a multiple of five cents. In 1959, the breakage was changed from five cents to ten cents, and the State received one-half of the breakage attributable to the first \$24 million bet and all of the breakage on the handle in excess of \$24 million at each track. However, in 1967 a special provision was added that allowed all race meets which handle less than \$125 million (all meets except Santa Anita and Hollywood

Park) to remit to the State only the breakage attributable to the handle in excess of \$50 million to the State. Breakage not paid to the State added to purses.

From July 1, 1970, to July 1, 1975, all meets which handled less than \$20 million were subject to a 5.5 percent rate rather than the normal 6.1 percent. This special treatment was permanently extended to the California State Fair and Exposition (Cal Expo) and all district and county fairs.

For meets averaging less than \$650,000 per day the fee ranges from 1 percent to 4 percent for fairs and lessees of Cal Expo and from 2.5 percent to 7.5 percent for all other meets.

Total handle of all race meets is expected to increase by 11.4 percent in 1979–80 and 8.7 percent in 1980–81. Total revenues from horse racing will increase by 15.2 percent in 1979–80 and 8.9 percent in 1980–81, with General Fund revenues from horse racing showing gains of 13.9 percent and 8.9 percent for the same periods.

Total parimutuel pools, receipts from horse racing, and the final distribution of such revenue among the various funds are shown below.

TABLE 5 Sources and Distribution of Horse Racing Revenue (In thousands)			
	1978–79 Actual	1979–80 Estimated	1980–81 Estimated
Total parimutuel pools ....	\$1,520,241	\$1,693,345	\$1,840,260
Receipts:			
Parimutuel license fee ..	101,525	116,601	125,760
Breakage .....	7,446	9,207	10,590
Sires stakes revenue .....	393	740	1,250
1% additional take-out for fairs .....	1,214	1,486	1,995
Unclaimed parimutuel tickets .....	1,201	1,630	1,725
Occupational license fees, fines and penal- ties miscellaneous revenue.....	1,474	863	875
Total.....	\$113,253	\$130,527	\$142,195
Distribution:			
General Fund .....	\$98,543	\$112,282	\$122,295
Fair and Exposition Fund .....	13,567	16,755	17,900
Wildlife Restoration Fund .....	750	750	750
Sires Stakes .....	393	740	1,250

Other General Fund Revenue—\$785,240,000

Miscellaneous receipts for the General Fund will total \$785.2 million in the budget year; a decrease of 0.5 percent from the corresponding figure for the current year and up 9.9 percent from 1978–79. Miscellaneous revenue is made

up of seven categories: Medi-Cal aid reimbursements—\$132.0 million; interest income—\$400.0 million; pay patients and county board charges at hospitals—\$25.5 million; General Fund share of liquor license fees—\$11.0 million; private car tax—\$4.3 million; royalties from oil and gas production on state-owned lands—\$84.9 million; and other—including charges for certain services to business and individuals and sales of property—\$127.5 million.

## ALTERNATIVE FORECASTS

The alternative economic forecasts outlined on pages A-97 through A-99 will result in different revenue estimates. The deeper and more prolonged recession of the low forecast and the relatively sluggish recovery could be expected to reduce General Fund revenues by approximately \$400 million between now and June 1980. The high side alternative, which calls for a very short, mild recession with only a marginal impact on California, would lead to revenue collections approximately \$300 million greater than forecast for the remainder of this year. The following table compares the General Fund revenue estimates used in this Budget with revenue estimates based on both the high and low alternative economic forecasts.

TABLE 6 Estimated General Fund Revenue Based on High, Budget and Low Economic Outlooks (In millions)			
	High Alternative	Budget Estimates	Low Alternative
1979–80			
Sales & use tax .....	\$6,790	\$6,460	\$6,130
Personal income tax .....	6,290	6,275	6,160
Bank & corporation tax .....	2,566	2,566	2,566
Other sources .....	2,166	2,166	2,166
Total.....	\$17,812	\$17,467	\$17,022
Difference from Budget estimate .....	+\$345		–\$445
1980–81			
Sales & use tax .....	\$7,750	\$7,240	\$6,740
Personal income tax .....	6,845	6,800	6,670
Bank & corporation tax .....	2,775	2,723	2,675
Other sources .....	2,302	2,302	2,302
Total.....	\$19,672	\$19,065	\$18,387
Difference from Budget estimate .....	+\$607		–\$678

## SPECIAL FUND REVENUE

Provisions of the California Constitution, codes and statutes restrict the use of certain revenue for specified purposes, and these receipts are separately accounted in various spe-



cial funds. In general, they comprise three categories of income: (1) receipts from tax levies which are allocated to specified functions; (2) charges for special services to specific groups; and (3) rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of business and professions are typical of the second. Oil and gas royalties are examples of the third. Interest received by the investment of special fund money is deposited in the fund for which the investments are held.

Motor vehicle taxes and fees account for 78 percent of all special fund revenue. Principal sources of this income are the motor vehicle fuel taxes, registration and weight fees and vehicle license fees. During the 1980-81 fiscal year, \$2.1 billion will be derived from the ownership or operation of motor vehicles. Approximately \$1,-073.5 million of this revenue will be returned to local governments. The remainder will be available for various state programs related to transportation and services to vehicle owners.

Thirty percent of cigarette tax revenue is deposited in a special fund for distribution to cities and counties. In 1980-81 receipts for this fund are estimated at \$83 million.

Charges for special services to industry, business and the professions, together with hunting, fishing and liquor licenses, other regulatory fees and miscellaneous receipts will amount to \$45.6 million in 1980-81. Oil and gas revenues are estimated to total \$202.7 million. Interest from investments held for the various special funds is projected at \$400 million.

#### Motor Vehicle Fuel Taxes—\$902,900,000

The motor vehicle fuel license tax and the use fuel tax provide the major sources of funds for maintaining, replacing, and constructing state highway and transportation facilities.

The motor vehicle fuel license tax (gas tax) is a tax on the distribution of gasoline and other flammable liquids which are used in propelling motor vehicles, aircraft, and vessels. Distributions of diesel fuel, liquid petroleum gas (LPG), and kerosene are not included under this tax.

The current tax rates per gallon are as follows:

Motor vehicle fuel for highway use ....	7¢
Motor vehicle fuel for off-highway recreational use .....	7¢
Aircraft jet fuel .....	2¢
Fuel used in aircraft <sup>1</sup> .....	7¢
Fuel used in vessels.....	7¢

When the motor vehicle fuel license tax was first imposed in 1923, it was limited to the distribution of fuel used for motor vehicles. In 1969, distributions of jet fuel became taxable at a rate of 2 cents per gallon. Since 1965, refunds for the distribution of fuel used in aircraft have been limited to 5 cents per gallon. In 1968, the refund provision for fuel used in vessels was repealed. In 1972, refunds for the distribution of fuel in off-highway recreational vehicles were discontinued. These revenues are transferred, however, to the account which reflects the fuel's use; for example, revenues collected from the distribution of motor fuel used in aircraft are transferred to the Aeronautics Account.

Gasoline tax revenues are estimated on the basis of average gasoline consumption per vehicle and total vehicle registrations. Consumption per vehicle in 1978-79 amounted to 621.55 gallons and is projected at 605.47 gallons for 1979-80 and 598.09 gallons for 1980-81.

The use fuel tax is imposed on diesel fuel, liquefied petroleum gas (LPG), and natural gas for use on state highways. This tax augments the gasoline tax and is used for the construction and maintenance of highways. The enactment of the tax in 1937 was limited to diesel fuel, reflecting the increasing importance of diesel-powered motor vehicles. In 1959 LPG was shifted from the gasoline tax to the use fuel tax. In 1970 the use fuel tax was extended to natural gas.

The current rates are 7 cents per gallon of motor vehicle fuel or per 100 cubic feet of compressed natural gas, and 6 cents per gallon of LPG or liquid natural gas. In addition, a person may elect to pay a flat rate fuel tax based on vehicle weight in lieu of the tax on LPG. Local transit systems and certain common carriers pay 1 cent per gallon.

Highway consumption of diesel fuel is estimated by projecting the trend of past distribu-

<sup>1</sup> Subject to 5 cent refund.

tions with adjustments to reflect changes in the economy. Consumption of diesel fuel in 1979-80 is estimated to be about the same as in 1978-79, whereas a 5 percent increase is expected in 1980-81.

Revenues from motor vehicle fuel taxes are shown below:

	<i>(In thousands)</i>		
	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>
	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Gasoline .....	\$822,165	\$812,200	\$825,100
Use fuel .....	74,427	74,400	77,800
Totals .....	\$896,592	\$886,600	\$902,900

#### Motor Vehicle Fees—\$1,153,300,000

California has imposed motor vehicle registration and weight fees in their present form since 1923. Originally, the Legislature granted permission to local governments to license motor vehicles and to charge a flat fee of \$1 per vehicle. When the state's highway user taxes were revised by the Vehicle Act of 1923, registration fees for all vehicles were established at a flat rate and additional fees based on weight were imposed on commercial vehicles.

Registration fees are levied on all motor vehicles, trailers, semi-trailers and certain types of dollies. In addition to registration fees, commercial vehicles pay fees which range from \$5 to \$413 based on their unladen weight. The registration fee for most motor vehicles is \$11; since 1975 additional charges ranging from \$50 to \$300 are levied on vehicles with high compression engines.

New vehicle sales (autos, trucks, trailers and motorcycles) in California are estimated to total 1,640,000 units in 1979. In 1980 and 1981, sales are expected to reach 1,535,000 and 1,655,000 units, respectively.

Allowing for scrappage and vehicles entering and leaving the state, total fee-paid registrations at year-end are estimated at 18,833,500 for 1979, 19,163,500 for 1980, and 19,708,000 for 1981. Based on these estimates, registration and weight fees are expected to total \$375.0 million in the current year and \$385.0 million in the budget year. Drivers' license fees and various

other charges related to vehicle operation make up the balance of motor vehicle fees.

The vehicle license fee, established in 1935, is imposed for the privilege of operating a vehicle on the public highways of California. Prior to the imposition of the license fee, motor vehicles were taxed as personal property under the property tax. However, because local administration of the tax on vehicles proved inequitable and easy to evade, the vehicle license fee was established, and the local property tax on vehicles was repealed. Although it is a state imposed fee, the revenues collected, less certain deductions, are distributed to local governments on a population basis.

The vehicle license fee is calculated on the vehicle's "market value"—the manufacturer's suggested base price, not including options, adjusted by a depreciation schedule. For motor vehicles, the schedule is based on a nine-year depreciation period, while for trailer coaches an 18-year depreciation period is used. A rate of two percent is applied to the market value to determine the fee. Revenue from this source is therefore contingent on the number of vehicles in the State, the age distribution of those vehicles, and their original base price.

Total revenues from motor vehicle fees are:

	<i>(In thousands)</i>		
	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>
	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Registration, weight, and other fees .....	\$409,672	\$425,700	\$441,500
Vehicle license fees .....	612,185	642,400	711,800
Totals .....	\$1,021,857	\$1,068,100	\$1,153,300

#### Other Special Fund Revenue—\$648,342,000

For the most part, nontax revenue flowing to special funds represents regulatory fees on business and professions, charges for special services to designated groups, special accounts in the General Fund and royalties from oil and gas production on state-owned land.

For the budget year, these revenues will total \$648.3 million compared with \$628.6 million in the current year. Actual receipts in 1978-79 were \$512.2 million.



**TABLE 7**  
**SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS**  
**Excluding Departmental, Interest and Miscellaneous Revenue**

	Population <sup>1</sup> July 1st (Thou- sands)	Personal Income <sup>2</sup> (Millions)	Income per Capita	Fiscal Year	State Tax Collections			Taxes per Capita <sup>3</sup>			Taxes per \$100 of Personal Income		
					General Fund (Thou- sands)	Special Funds (Thou- sands)	Total (Thou- sands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CASH BASIS													
1950.....	10,643	\$19,774	\$1,858	1950-51	\$647,992	\$295,542	\$943,534	\$59.53	\$27.15	\$86.67	\$3.28	\$1.49	\$4.77
1951.....	11,130	22,756	2,045	1951-52	709,245	322,699	1,031,944	62.30	28.35	90.65	3.12	1.42	4.53
1952.....	11,638	25,214	2,167	1952-53	754,048	346,480	1,100,528	63.53	29.19	92.72	2.99	1.37	4.36
1953.....	12,101	27,002	2,231	1953-54	772,250	442,538	1,214,788	62.74	35.95	98.69	2.86	1.64	4.50
1954.....	12,517	27,682	2,212	1954-55	831,899	467,814	1,299,713	65.20	36.66	101.86	3.01	1.69	4.70
1955.....	13,004	30,378	2,336	1955-56	972,828	524,765	1,497,593	73.19	39.48	112.67	3.20	1.73	4.93
1956.....	13,581	33,177	2,443	1956-57	1,042,773	554,713	1,597,486	75.13	39.97	115.10	3.14	1.67	4.82
1957.....	14,177	35,497	2,504	1957-58	1,069,809	572,490	1,642,299	73.99	39.59	113.58	3.01	1.61	4.63
1958.....	14,741	37,325	2,532	1958-59	1,170,890	594,587	1,765,477	77.99	39.60	117.59	3.14	1.59	4.73
1959.....	15,288	40,844	2,672	1959-60	1,443,296	633,492	2,076,788	92.66	40.67	133.33	3.53	1.55	5.08
1960.....	15,863	43,020	2,712	1960-61	1,537,347	656,815	2,194,162	95.26	40.70	135.96	3.57	1.53	5.10
1961.....	16,412	45,379	2,765	1961-62	1,645,300	669,267	2,314,567	98.63	40.12	138.75	3.63	1.47	5.10
1962.....	16,951	48,802	2,879	1962-63	1,791,038	711,185	2,502,223	103.89	41.25	145.14	3.67	1.46	5.13
1963.....	17,530	52,111	2,973	1963-64	2,057,962	813,937	2,871,900	115.76	45.78	161.54	3.95	1.56	5.51
1964.....	18,026	56,171	3,116	1964-65	2,161,157	931,958	3,093,115	118.45	51.08	169.53	3.85	1.66	5.51
1965.....	18,464	59,855	3,242	1965-66	2,398,958	971,625	3,370,582	128.64	52.10	180.75	4.01	1.62	5.63
1966.....	18,831	64,913	3,447	1966-67	2,422,275	993,277	3,415,552	127.47	52.27	179.74	3.73	1.53	5.26
ACCRUAL BASIS <sup>4</sup>													
1966.....	18,831	64,913	3,447	1966-67	2,746,888	1,091,387	3,838,275	144.55	57.43	201.98	4.23	1.68	5.91
1967.....	19,175	69,540	3,627	1967-68	3,557,610	1,118,311	4,675,921	184.29	57.93	242.23	5.12	1.61	6.72
1968.....	19,432	76,114	3,917	1968-69	3,962,520	1,210,229	5,172,748	202.29	61.78	264.08	5.21	1.59	6.80
1969.....	19,745	82,828	4,195	1969-70	4,125,607	1,283,258	5,408,865	207.46	64.53	271.99	4.98	1.55	6.53
1970.....	20,023	88,553	4,423	1970-71	4,290,263	1,308,350	5,598,613	212.85	64.91	277.76	4.84	1.48	6.32
1971.....	20,266	94,206	4,648	1971-72	5,212,693	1,385,863	6,598,555	256.00	68.06	324.06	5.53	1.47	7.00
1972.....	20,447	102,539	5,015	1972-73	5,758,266	1,470,905	7,229,171	280.19	71.57	351.77	5.62	1.43	7.05
1973.....	20,670	112,641	5,449	1973-74	6,379,476	1,497,588	7,877,064	306.91	72.04	378.96	5.66	1.33	6.99
1974.....	20,915	125,579	6,004	1974-75	8,045,039	1,529,459	9,574,497	382.15	72.65	454.80	6.41	1.22	7.62
1975.....	21,216	139,472	6,574	1975-76	9,068,903	1,641,174	10,710,077	424.57	76.83	501.40	6.50	1.18	7.68
1976.....	21,550	155,626	7,222	1976-77	10,780,867	1,744,013	12,524,880	496.68	80.35	577.02	6.93	1.12	8.05
1977.....	21,900	175,155	7,998	1977-78	12,951,613	1,874,714	14,826,327	586.18	84.85	671.03	7.39	1.07	8.47
1978.....	22,314	199,010	8,919	1978-79	14,187,549	2,013,879	16,201,427	631.37	89.62	720.99	7.13	1.01	8.14
1979 +.....	22,694	226,510	9,981	1979-80 +	16,677,801	2,208,026	18,885,827	741.10	98.12	839.22	7.36	.97	8.33
1980 +.....	23,041	251,237	10,904	1980-81 +	18,280,124	2,361,071	20,641,195	799.38	103.25	902.62	7.28	.94	8.22

<sup>1</sup> Population estimated by the State Department of Finance.

<sup>2</sup> Personal income, 1950 through 1978, from estimates by the Office of Business and Economics, United States Department of Commerce. Data for 1979 and 1980 are estimates by the State Department of Finance.

<sup>3</sup> Taxes per capita computed on the basis of population January 1, the midpoint of the fiscal year.

<sup>4</sup> Beginning in 1966-67, most state revenues were placed on an accrual basis. Beginning in 1973-74, accounts receivable only are accrued.

+ Estimated.

Data may not add due to rounding.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

**TABLE 8**  
**COMPARATIVE YIELD OF STATE TAXES, 1950-51 THROUGH 1980-81**  
(In thousands)

Year Ending June 30	Sales and Use	Personal Income	Bank and Corporation <sup>1</sup>	Cig- arette	Inheritance and Gift	Insur- ance	Distilled Spirits	Horse Racing	Liquor License Fees	Beer and Wine	Private Car	Motor Vehicle Fuel <sup>2</sup>	Motor Vehicle Fees <sup>3</sup>	Transpor- tation Tax <sup>4</sup>
<b>CASH BASIS</b>														
1951.....	\$399,243	\$75,891	\$98,245	-	\$23,671	\$23,447	\$16,094	\$16,368	\$8,106	\$3,796	\$891	\$149,907	\$117,680	\$10,194
1952.....	417,693	90,914	120,127	-	29,165	25,732	14,430	20,042	7,828	3,730	1,089	163,076	127,809	11,312
1953.....	460,110	94,551	119,127	-	23,474	29,171	15,615	20,960	8,687	4,069	1,127	170,871	139,406	13,359
1954.....	465,051	96,169	125,026	-	24,112	34,325	15,546	22,512	8,586	3,989	1,222	234,395	170,519	13,337
1955.....	492,917	106,738	133,661	-	30,250	38,501	16,108	22,838	9,213	4,172	1,301	244,398	185,505	13,921
1956.....	564,225	127,816	157,088	-	36,334	39,104	33,970	24,891	9,638	4,373	1,330	273,086	209,817	15,921
1957.....	600,102	143,290	167,431	-	38,540	42,529	34,902	26,695	10,616	4,361	1,424	291,364	219,366	16,965
1958.....	605,238	149,269	173,599	-	45,331	46,037	33,963	25,948	11,297	4,595	1,590	302,671	227,153	15,609
1959.....	631,514	160,553	174,003	-	44,943	105,832	36,685	28,087	11,962	5,129	1,712	317,709	236,177	11,171
1960.....	709,648	246,585	240,735	\$64,805	47,189	61,530	40,369	36,288	12,379	10,016	1,613	336,786	256,303	12,543
1961.....	711,702	269,103	272,718	66,024	76,802	66,745	41,274	37,260	13,044	9,704	1,668	350,801	264,842	12,475
1962.....	749,523	299,034	290,870	66,054	76,012	71,699	45,418	38,311	13,533	10,495	1,753	363,771	274,906	13,187
1963.....	813,465	322,012	311,251	70,194	92,432	77,970	48,152	41,663	13,939	10,659	1,808	386,215	298,356	14,106
1964.....	876,944	392,341	405,431	71,822	102,195	107,200	50,145	43,442	14,274	11,299	1,846	450,195	329,584	15,183
1965.....	939,649	410,109	416,247	74,477	114,464	95,199	53,915	47,560	14,596	12,422	2,017	542,822	353,607	16,030
1966.....	1,096,162	434,625	435,597	74,578	123,781	100,854	56,718	47,443	14,878	12,606	2,205	551,108	382,656	17,383
1967.....	1,053,249	500,086	453,292	75,597	114,413	107,186	59,564	49,311	14,954	13,751	2,477	548,287	405,061	18,323
<b>ACCURAL BASIS *</b>														
1967.....	1,190,750	626,697	453,292	78,191	141,899	131,226	64,733	49,311	14,954	14,964	2,477	643,698	405,061	21,023
1968.....	1,464,927	952,487	576,874	219,272	135,554	121,155	81,700	54,799	15,736	13,196	2,932	580,487	437,918	18,882
1969.....	1,652,979	1,101,691	592,303	237,328	158,815	130,312	85,494	59,839	18,821	14,118	3,865	625,667	469,655	21,858
1970.....	1,753,611	1,152,053	587,013	236,878	164,299	136,733	89,793	58,244	19,401	16,115	3,739	668,537	498,992	23,458
1971.....	1,808,052	1,264,383	532,091	239,721	185,699	158,423	90,765	64,601	20,630	15,791	4,148	674,635	513,201	25,456
1972.....	2,015,993	1,785,618	662,522	247,424	220,192	170,179	94,717	69,380	20,082	17,374	4,552	712,426	547,844	28,623
1973.....	2,198,523	1,884,058	866,117	253,602	260,119	179,674	96,907	72,693	20,732	17,977	5,701	746,196	596,922	29,949
1974.....	2,675,738	1,831,964	1,057,191	258,921	231,934	201,697	100,554	78,289	21,152	18,758	7,333	742,702	644,448	6,384
1975.....	3,376,153	2,581,584	1,253,673	261,975	242,627	202,991	100,856	86,637	24,017	19,893	6,964	752,234	664,453	442
1976.....	3,742,524	3,089,963	1,286,515	268,610	316,648	241,224	104,697	96,117	18,511	20,616	7,753	766,555	749,936	408
1977.....	4,313,909	3,761,356	1,641,500	269,384	367,964	322,476	105,275	102,702	23,001	22,210	7,373	810,321	807,782	108
1978.....	5,030,438	4,667,887	2,082,208	273,658	365,092	387,560	109,088	111,591	23,921	22,972	8,277	850,181	1,021,857	-
1979.....	5,780,919	4,761,571	2,381,223	268,816	416,955	420,184	114,922	130,527	26,056	25,137	3,325	896,591	1,021,857	-
1980†.....	6,570,000	6,275,000	2,610,000	272,500	491,900	443,000	112,100	130,527	25,995	26,100	4,260	886,600	1,068,100	-
1981†.....	7,365,000	6,800,000	2,800,000	278,000	568,800	490,000	113,500	142,195	25,170	27,500	4,300	902,900	1,153,300	-

<sup>1</sup> Includes the corporation income tax.  
<sup>2</sup> Motor vehicle fuel tax (gasoline), use fuel tax (diesel and liquefied petroleum gas).  
<sup>3</sup> Registration and weight fees, motor vehicle license fees and other fees.  
<sup>4</sup> Repealed as of July 1, 1973.  
\* Beginning in 1966-67, most state revenues were placed on an accrual basis. Beginning with 1973-74, accounts receivable only are accrued.  
† Estimated.  
NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.



**TABLE 9**  
**OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1980**

Major Taxes and Fees	Reference		Base or Measure	Rate	Administering Agency	Fund
	Code	Sections				
Alcoholic Beverage Excises:						
Beer .....	R & T (1)	32151 (a)	Gallon .....	\$0.04	Equalization (2) .....	General
Distilled spirits .....	R & T	32201 (a)	Gallon .....	2.00	Equalization .....	General
Wine:						
Dry .....	R & T	32151 (b)	Gallon .....	.01	Equalization .....	General
Sweet .....	R & T	32151 (c)	Gallon .....	.02	Equalization .....	General
Sparkling .....	R & T	32151 (d)	Gallon .....	.30	Equalization .....	General
Sparkling hard cider .....	R & T	32151 (e)	Gallon .....	.02	Equalization .....	General
Bank and Corporation:						
General corporations .....	R & T	23151	Net income .....	9.6% (3)	Franchise (4) .....	General
		23501				
Banks and financial corporations .....	R & T	23183	Net income .....	11.6%	Franchise .....	General and Financial Aid to Local Agencies (5)
Cigarette .....	R & T	30101	Package .....	\$0.10 (6)	Equalization .....	Cigarette Tax Fund (7)
Energy Resources Surcharge .....	R & T	40032	Kilowatt hours .....	\$0.0002	Equalization .....	Energy Resources Surcharge Fund
Gift .....	R & T	15201	Market value .....	3-24%	Controller .....	General
Horse Racing License .....	B & P (8)	19611	Amt. wagered .....	1.0-7.5%	Horse Racing Board ..	Fair and Expo.
		19612	Breakage .....	0-100%		(9), Wildlife Restoration and General
		19614				
		19491				
Inheritance .....	R & T	13401	Market value .....	3-24%	Controller .....	General
Insurance .....	R & T	12202	Gross Premiums .....	2.35% (10)	Insurance Dept. ....	General
Liquor License Fees .....	B & P	23320	Type of license .....	Various	Alcoholic Beverage Control Dept. ....	Alcohol Bev. (11) and General
Motor Vehicle:						
Vehicle license fees .....	R & T	10751	Market value .....	2%	Motor Vehicle Dept.	Vehicle License Fee (12)
Fuel—gasoline .....	R & T	7351	Gallon .....	\$0.07	Equalization .....	Fuel (13)
Fuel—diesel .....	R & T	8651	Gallon .....	.07	Equalization .....	Fuel
Registration fee .....	Vehicle	9250	Vehicle .....	11.00	Motor Vehicle Dept.	Motor Veh. (14)
Weight fees .....	Vehicle	9400	Unladen weight .....	Various	Motor Vehicle Dept.	Motor Vehicle
Personal Income .....	R & T	17041	Taxable income .....	1-11%	Franchise .....	General
Preference Income:						
Bank and corporation .....	R & T	23400	Preference income over \$30,000 .....	2.5%	Franchise .....	General
Personal .....	R & T	17062	Preference income over \$4,000 (single), \$8,000 (joint, head of household, or surviving spouse) .....	0.5-5.5% (15)	Franchise .....	General
Private Railroad Car .....	R & T	11401	Valuation .....		Equalization .....	General
Retail Sales and Use .....	R & T	6051	Receipts from sales or lease of taxable items .....	4.75%	Equalization .....	General and State Transportation Fund
		6201				

(1) Revenue and Taxation Code.

(2) State Board of Equalization.

(3) Minimum Tax \$200 per year.

(4) Franchise Tax Board.

(5) The revenue attributable to the 2 percent bank tax rate goes to the Financial Aid to Local Agencies Fund.

(6) This tax is levied at the rate of 5 mills per cigarette.

(7) 30 percent of the cigarette tax is remitted to local jurisdictions.

(8) Business and Professions Code.

(9) For support of county fairs and similar activities.

(10) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to certain types of insurance and annuities.

(11) For return to cities and counties.

(12) For payment of administrative costs and apportionment to counties, cities and school districts.

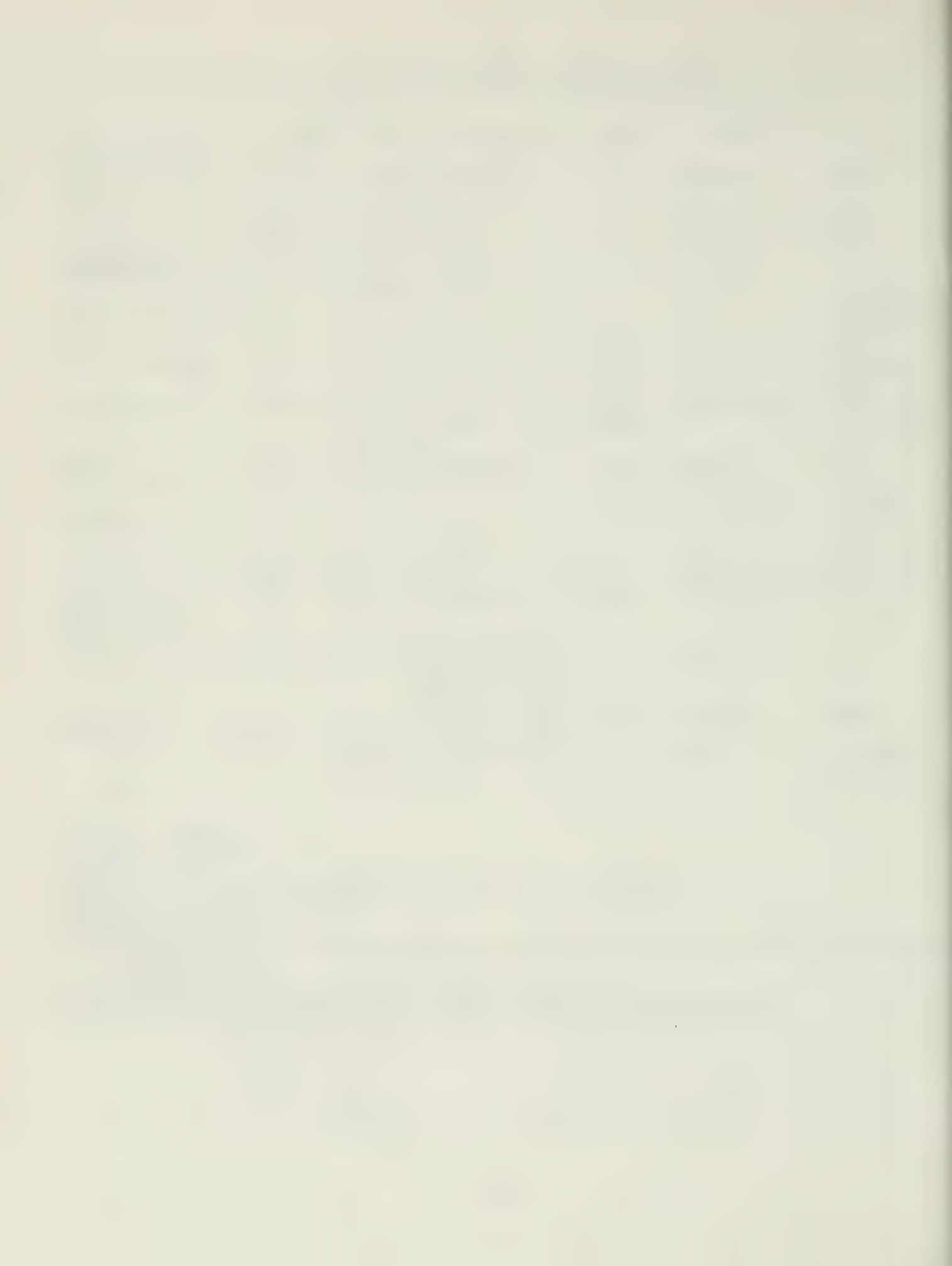
(13) For administrative expense and apportionment to state, counties and cities for highways, airports and small craft harbors.

(14) For support of State Department of Motor Vehicles, California Highway Patrol, state highways and environmental protection.

(15) Average property tax rate in the State during preceding year.















# LEGISLATIVE, JUDICIAL, AND EXECUTIVE





## LEGISLATURE

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Senate .....	\$15,640,711	\$19,578,617	\$23,986,206
II. Assembly .....	26,349,029	33,313,895	38,021,210
III. Joint Expenses .....	10,768,663	15,594,674	16,479,329
<b>TOTALS, PROGRAM .....</b>	<b>\$52,758,403</b>	<b>\$68,487,186</b>	<b>\$78,486,745</b>
General Fund .....	58,648,246	63,152,488	76,698,366
California Environmental License Plate Fund .....	25,000	-	-
Senate Contingent Fund .....	-2,721,944	925,129	504,433
Assembly Contingent Fund .....	-969,935	2,728,469	93,946
Contingent Fund, Senate and Assembly .....	-2,222,964	1,681,100	1,190,000

## SUMMARY BY OBJECT

## Senate

	1978-79	1979-80	1980-81
General Fund Expenses:			
Salaries of Senators .....	\$1,005,589	\$1,075,000	\$1,179,475
Mileage of Lt. Governor, Senators, Officers .....	261	1,800	1,800
Expenses of Senators .....	345,222	384,000	441,600
<b>Totals, General Fund Expenditures .....</b>	<b>\$1,351,072</b>	<b>\$1,460,800</b>	<b>\$1,622,875</b>
Contingent Fund Expenses:			
Salaries and employee benefits .....	11,464,838	14,090,838	16,131,119
Mileage and per diem .....	116,331	123,812	173,336
Automotive expenses .....	201,023	293,671	342,005
Telephone and telegraph .....	467,886	549,483	615,421
Postage and freight .....	196,757	210,807	213,817
Communications .....	655,941	1,391,471	1,896,618
Office supplies, printing, publications .....	320,162	354,808	397,385
Building expenses .....	416,224	485,478	993,735
Furniture and equipment expenses .....	171,039	176,502	197,682
Study contracts .....	132,480	300,000	1,235,896
Miscellaneous expenses .....	146,958	140,947	166,317
<b>Totals, Contingent Fund Expenses .....</b>	<b>\$14,289,639</b>	<b>\$18,117,817</b>	<b>\$22,363,331</b>
<b>Totals, Expenditures, Senate .....</b>	<b>\$15,640,711</b>	<b>\$19,578,617</b>	<b>\$23,986,206</b>

## Assembly

General Fund Expenses:			
Salaries of Assemblymen .....	\$2,069,162	\$2,190,000	\$2,345,000
Mileage of Assemblymen and Officers .....	2,702	4,000	4,000
Expenses of Assemblymen .....	698,464	768,000	883,200
<b>Totals, General Fund Expenditures .....</b>	<b>\$2,770,328</b>	<b>\$2,962,000</b>	<b>\$3,232,200</b>
California Environmental License Plate Fund Expenses:			
California Environmental Quality Act Study .....	\$25,000	-	-
<b>Totals .....</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>
Contingent Fund Expenses:			
Salaries and employee benefits .....	\$17,701,564	\$22,163,395	\$26,311,131
Mileage and per diem .....	429,237	628,004	767,695
Automotive expenses .....	485,780	642,261	710,350
Furniture and equipment .....	862,715	833,393	1,051,160
Office rent, remodeling, maintenance .....	728,600	729,890	1,199,234
Communications .....	2,459,575	4,244,285	2,863,125
Supplies, printing, publications .....	496,761	495,618	632,968
Study contracts .....	194,199	400,000	750,000
Miscellaneous expenses .....	195,270	215,049	503,347
<b>Totals, Contingent Fund Expenses .....</b>	<b>\$23,553,701</b>	<b>\$30,351,895</b>	<b>\$34,789,010</b>
<b>Totals, Expenditures, Assembly .....</b>	<b>\$26,349,029</b>	<b>\$33,313,895</b>	<b>\$38,021,210</b>



## LEGISLATURE—Continued

Joint Expenses	1978-79	1979-80	1980-81
General Fund Expenses:			
Penal Code revision .....	\$104,172	\$162,000	\$170,100
Legislative printing .....	3,822,919	5,226,574	4,869,229
Prison study .....	-	400,000	-
Personnel Board study .....	-	100,000	-
Bilingual education evaluation .....	100,000	125,000	-
Totals, General Fund Expenses .....	\$4,027,091	\$6,013,574	\$5,039,329
Joint Contingent Fund Expenses:			
Salaries and employee benefits .....	4,910,414	7,050,113	8,536,502
Travel .....	168,181	205,775	275,231
Contracts .....	353,757	769,317	1,142,000
Supplies and miscellaneous expenses .....	1,309,220	1,555,895	1,486,267
Totals, Joint Contingent Fund Expenses .....	\$6,741,572	\$9,581,100	\$11,440,000
Totals, Joint Expenditures .....	\$10,768,663	\$15,594,674	\$16,479,329
TOTALS, EXPENDITURES (ALL FUNDS) .....	\$52,758,403	\$68,487,186	\$78,486,745

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## SENATE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (salaries of Senators) .....	\$1,025,500	\$1,075,000	\$1,179,475
Budget Act appropriation (mileage of Lt. Governor, Senators, and Officers) .....	1,800	1,800	1,800
Budget Act appropriation (expenses of Senators) .....	395,200	384,000	441,600
Budget Act appropriation (contingent expenses) .....	16,824,638	16,999,802	21,646,435
Budget Act appropriation (automotive expenses) .....	186,945	192,886	212,463
Totals Available .....	\$18,434,083	\$18,653,488	\$23,481,773
Unexpended balance, estimated savings .....	-71,428	-	-
TOTALS, EXPENDITURES .....	\$18,362,655	\$18,653,488	\$23,481,773

## Senate Contingent Fund

APPROPRIATIONS			
Transfers from General Fund .....	\$17,011,583	\$17,192,688	\$21,858,898
Prior year balance available .....	1,126,551	3,848,495	2,923,366
Totals, Available .....	\$18,138,134	\$21,041,183	\$24,782,264
Balance available in subsequent years .....	-3,848,495	-2,923,366	-2,418,933
TOTALS, EXPENDITURES .....	\$14,289,639	\$18,117,817	\$22,363,331
Less Transfer from the General Fund .....	-17,011,583	-17,192,688	-21,858,898
NET TOTALS, EXPENDITURES .....	-\$2,721,944	\$925,129	\$504,433
TOTALS, EXPENDITURES, SENATE (ALL FUNDS) .....	\$15,640,711	\$19,578,617	\$23,986,206

## ASSEMBLY

## General Fund

APPROPRIATIONS			
Budget Act appropriation (salaries of Assemblymen) .....	\$2,086,000	\$2,190,000	\$2,345,000
Budget Act appropriation (mileage of Assemblymen and officers) .....	4,000	4,000	4,000
Budget Act appropriation (expenses of Assemblymen) .....	790,400	768,000	883,200
Budget Act appropriation (contingent expenses) .....	24,090,099	27,227,092	34,201,962
Budget Act appropriation (automotive expenses) .....	433,537	396,334	493,102
Totals Available .....	\$27,404,036	\$30,585,426	\$37,927,264
Unexpended balance, estimated savings .....	-110,072	-	-
TOTALS, EXPENDITURES .....	\$27,293,964	\$30,585,426	\$37,927,264

## LEGISLATURE—Continued

## California Environmental License Plate Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (Environmental Quality Act Study) .....	\$25,000	—	—
TOTALS, EXPENDITURES .....	\$25,000	—	—

## Assembly Contingent Fund

APPROPRIATIONS			
Transfers from the General Fund .....	\$24,523,636	\$27,623,426	\$34,695,064
Prior year balance available .....	2,202,480	3,172,415	443,946
Totals Available .....	\$26,726,116	\$30,795,841	\$35,139,010
Balance available in subsequent years .....	—3,172,415	—443,946	—350,000
TOTALS, EXPENDITURES .....	\$23,553,701	\$30,351,895	\$34,789,010
Less transfers from General Fund .....	—24,523,636	—27,623,426	—34,695,064
NET TOTALS, EXPENDITURES .....	—\$969,935	\$2,728,469	\$93,946
TOTALS, EXPENDITURES, ASSEMBLY (ALL FUNDS) .....	\$26,349,029	\$33,313,895	\$38,021,210

## JOINT EXPENSES

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (Penal Code revision) .....	\$162,000	\$162,000	\$170,100
Budget Act appropriation (legislative printing) .....	2,750,000	4,755,000	3,000,000
Budget Act appropriation (expense of joint committee) .....	8,964,536	7,900,000	10,250,000
Budget Act appropriation (Personnel Board study) .....	—	100,000	—
Chapter 1135, Statutes of 1979 (citizens advisory committee on alternatives—felons)	—	400,000	—
Chapter 894, Statutes of 1977 (bilingual education) .....	100,000	125,000	—
Prior Year Balance Available:			
Budget Act of 1977, Item 10 (legislative printing) .....	3,729,860	—	—
Budget Act of 1978, Item 12 (legislative printing) .....	—	2,656,941	—
Budget Act of 1979, Item 12 (legislative printing) .....	—	—	2,185,367
Totals Available .....	\$15,706,396	\$16,098,941	\$15,605,467
Balance available in subsequent years .....	—2,656,941	—2,185,367	—316,138
Unexpended balance, estimated savings .....	—57,828	—	—
TOTALS, EXPENDITURES .....	\$12,991,627	\$13,913,574	\$15,289,329

## Contingent Funds of Assembly and Senate

APPROPRIATIONS			
Transfers from General Fund .....	\$8,964,536	\$7,900,000	\$10,250,000
Prior year balance available .....	3,068,113	5,291,077	3,609,977
Totals Available .....	\$12,032,649	\$13,191,077	\$13,859,977
Balance available in subsequent years .....	—5,291,077	—3,609,977	—2,419,977
TOTALS, EXPENDITURES .....	\$6,741,572	\$9,581,100	\$11,440,000
Less transfer from General Fund .....	—8,964,536	—7,900,000	—10,250,000
NET TOTALS, EXPENDITURE, JOINT EXPENSES .....	—\$2,222,964	\$1,681,100	\$1,190,000
TOTALS, EXPENDITURES, JOINT EXPENSES (ALL FUNDS) .....	\$10,768,663	\$15,594,674	\$16,479,329
TOTALS, EXPENDITURES (ALL FUNDS) .....	\$52,758,403	\$68,487,186	\$78,486,745

## FUND CONDITION

## Senate Contingent Fund

	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	\$1,126,551	\$3,848,495	\$2,923,366
Less Expenditures:			
Senate contingent expenses .....	14,289,639	18,117,817	22,363,331
Transfers from the General Fund .....	—17,011,583	—17,192,688	—21,858,898
Net Expenditures .....	\$2,721,944	\$925,129	\$504,433
Accumulated Surplus, June 30 .....	\$3,848,495	\$2,923,366	\$2,418,933
Surplus available for appropriation .....	3,848,495	2,923,366	2,418,933

## Assembly Contingent Fund

	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	\$2,202,480	\$3,172,415	\$443,946
Less Expenditures:			
Assembly contingent expenses .....	23,553,701	30,351,895	34,789,010
Transfers from the General Fund .....	—24,523,636	—27,623,426	—34,695,064
Net Expenditures .....	\$969,935	\$2,728,469	\$93,946
Accumulated Surplus, June 30 .....	\$3,172,415	\$443,946	\$350,000
Surplus available for appropriation .....	3,172,415	443,946	350,000

## Contingent Funds of the Assembly and Senate

Accumulated Surplus, July 1 .....	\$26,968,536	\$40,197,700	\$24,616,600
Less Expenditures:			
Expenses of joint committees .....	6,741,572	9,581,100	11,440,000



## LEGISLATURE—Continued

	1978-79	1979-80	1980-81
Transfers from the General Fund .....	-26,692,536	-7,900,000	-10,250,000
Capital Outlay .....	6,721,800	13,900,000	21,006,623
Net Expenditures .....	<u>-13,229,164</u>	<u>\$15,581,100</u>	<u>\$22,196,623</u>
Accumulated Surplus, June 30 .....	\$40,197,700	\$24,616,600	\$2,419,977
Surplus available for appropriation .....	5,291,077	3,609,977	2,419,977
Reserve for unencumbered balance of continuing appropriations .....	34,906,623	21,006,623	-

## LEGISLATURE—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Restoration of the west wing of the State capitol building .....	\$6,721,800	\$13,900,000	\$21,006,623
TOTALS, EXPENDITURES .....	<u>\$6,721,800</u>	<u>\$13,900,000</u>	<u>\$21,006,623</u>
General Fund .....	17,728,000	-	-
Contingent Fund, Senate and Assembly .....	6,721,800	-	-
Less transfer from the General Fund .....	-17,728,000	-	-

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 28, Statutes of 1979 (expenditures) .....	\$17,728,000	-	-

## Contingent Funds of the Assembly and Senate

APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 246, Statutes of 1975 .....	\$23,900,423	\$17,178,623	\$3,278,623
Chapter 28, Statutes of 1979 .....	17,728,000	17,728,000	17,728,000
Totals Available .....	\$41,628,423	\$34,906,623	\$21,006,623
Balance available in subsequent years .....	-34,906,623	-21,006,623	-
TOTALS, EXPENDITURES .....	<u>\$6,721,800</u>	<u>\$13,900,000</u>	<u>\$21,006,623</u>
Less transfer from General Fund .....	-17,728,000	-	-
NET EXPENDITURES .....	<u>-11,006,200</u>	<u>\$13,900,000</u>	<u>\$21,006,623</u>

LEGISLATIVE COUNSEL BUREAU

Program Objectives and Description

The objective of the Legislative Counsel Bureau is to provide legal assistance to the two houses of the Legislature and their Members and Committees in resolving a large volume of complex legal problems arising in connection with the legislative process, all of which must be resolved within a critical time span. The legal services furnished include rendering opinions, drafting bills, counseling, attendance as Counsel at meetings of legislative committees, and representing the Legislature in litigation. The attorney-client relationship is maintained, and all work is confidential.

In addition, the Bureau prepares and provides necessary indices and appropriate tables necessary to identify legislative measures, and compiles and indexes statutes and codes.

The Bureau has developed a system which permits the utilization of data processing in the drafting of bills and is in the process of extending the utilization of data processing to other operations of the Bureau and the Legislature.

Seven additional clerical positions are proposed for the budget year to offset workload on the Bureau's staff resulting from automation of bill amendments. One associate programmer analyst position is proposed to facilitate automation of the Daily File and Daily Journal. In addition, two permanent intermittent positions (75 percent time base) will be changed to full time for a net increase of 0.5 personnel years in the budget year.

Program Requirements

	1978-79	1979-80	1980-81
Legal Services .....	\$6,468,330	\$7,305,121	\$7,593,474
Reimbursements .....	- 136,826	- 75,000	- 75,000
NET TOTALS, PROGRAM (General Fund) .....	\$6,331,504	\$7,230,121	\$7,518,474
Personnel years .....	211.1	207	215.5

SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	211.1	208	208	\$3,868,568	\$4,597,453	\$4,667,931
Merit salary adjustment .....	-	-	-	(36,188)	(42,145)	(90,066)
Workload and administrative adjustments ....	-	(12)	-	-	-	22,330
Reductions in authorized positions .....	-	-	-1.5	-	-	-15,741
Proposed new positions .....	-	-	10	-	-	127,956
Totals, Adjustments .....	-	-	8.5	-	-	\$134,545
Totals, Salaries and Wages .....	211.1	208	216.5	\$3,868,568	\$4,597,453	\$4,802,476
Estimated salary savings .....	-	-1	-1	-	-27,134	-32,745
Net Totals, Salaries and Wages .....	211.1	207	215.5	\$3,868,568	\$4,570,319	\$4,769,731
Staff benefits .....	-	-	-	915,610	1,211,333	1,257,482
Totals, Personal Services .....	211.1	207	215.5	\$4,784,178	\$5,781,652	\$6,027,213

OPERATING EXPENSES AND EQUIPMENT

General expenses .....	358,188	377,721	363,961
Printing .....	7,293	12,315	13,452
Communications .....	38,885	38,700	42,213
Travel-in-state .....	21,890	18,900	29,586
Travel-out-of-state .....	9,533	5,250	5,723
Data processing .....	962,570	727,753	741,812
Facilities operations .....	276,889	339,150	369,514
Equipment .....	8,904	3,680	-
Totals, Operating Expenses and Equipment .....	\$1,684,152	\$1,523,469	\$1,566,261
TOTALS, EXPENDITURES .....	\$6,468,330	\$7,305,121	\$7,593,474
Reimbursements .....	- 136,826	- 75,000	- 75,000
NET TOTALS, EXPENDITURES .....	\$6,331,504	\$7,230,121	\$7,518,474



## LEGISLATIVE COUNSEL BUREAU—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$6,113,716	\$6,478,350	\$7,518,474
Allocation for employee compensation .....	67,733	744,367	-
Allocation for price increase .....	-	7,404	-
Allocation for contingencies or emergencies .....	150,055	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$6,331,504	\$7,230,121	\$7,518,474

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	211.1	208	208	\$3,868,568	\$4,597,453	\$4,667,931
Workload and Administrative Adjustments:						
Positions Established:						
Data Processing:				Salary Range		
Computer opr .....	-	1	-	945-1,035	11,340	-
Office:						
Ofc asst II .....	-	1	-	804-960	9,648	-
Intermittent help .....	-	-2	-	-	-20,988	-
Positions Reclassified .....	-	-	(12)	-	-	22,330
Totals, Workload and Administrative Adjustments .....	-	-	(12)	-	-	\$22,330
Reductions in authorized positions:						
Office:						
Intermittent help .....	-	-	-1.5	-	-	-15,741
Proposed New Positions:						
Data Processing:						
Assoc system software specialist .....	-	-	1	1,782-2,149	-	21,384
Assoc system programmer analyst .....	-	-	1	1,782-2,149	-	21,384
Computer opr .....	-	-	1	945-1,035	-	11,340
Office:						
Sr legal steno .....	-	-	2	1,067-1,278	-	25,608
Ofc asst II .....	-	-	5	804-960	-	48,240
Totals, Proposed New Positions .....	-	-	10	-	-	\$127,956
Totals, Adjustments: .....	-	-	8.5	-	-	\$134,545
TOTALS, SALARIES AND WAGES .....	211.1	208	216.5	\$3,868,568	\$4,597,453	\$4,802,476

# CALIFORNIA LAW REVISION COMMISSION

## Program Objectives and Description

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state, to discover defects and anachronisms and to recommend legislation to effect needed reforms.

The Commission consists of a member of the Senate appointed by the Committee on Rules, a member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the Commission.

The Commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The efforts of the Commission permit the Legislature to determine significant policy questions rather than to concern itself with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The Commission thus enables the Legislature to accomplish needed reforms that otherwise might not be made because of the heavy demands on legislative time. In some cases, the Commission's study discloses that no new legislation on a particular topic is needed, thus relieving the Legislature of the need to study the topic.

The Commission may study only topics which the Legislature authorizes by concurrent resolution. The Commission now has an agenda of 26 topics, two of which were added by the 1979 session.

In 1979, seven of eight bills recommended by the Commission were enacted. One modernized almost 30 percent of the Probate Code by streamlining and consolidating the divisions relating to guardianships and conservatorships. The others dealt with confessions of judgment, wage garnishment, conforming California attachment law to the new Federal Bankruptcy Act, ad valorem taxes when property is taken for public use, and rules for construction of the Probate Code. Commission recommended bills enacted in 1979 affected 966 sections; 483 new sections were enacted, 193 sections were amended, and 290 sections were repealed.

The Commission plans to submit recommendations to the 1980 session dealing with such matters as the probate homestead, agreements for the entry of support and paternity judgments, quiet title actions, undertakings for costs, Evidence Code property valuation rules, special assessment liens on property acquired for public use, assignments for the benefit of creditors, vacation of streets, highways, and service easements, and enforcement of judgments against public entities. In 1980-81, the Commission also plans to complete work on a new comprehensive statute relating to the enforcement of judgments, including such matters as exemptions from execution, and to continue work on other major projects—problems under the community property statutes, whether a Marketable Title Act should be enacted in California, and a new adoption statute.

*In 1979-80, increased salary savings, resulting in the reduction of one personnel year, were used to purchase word processing equipment. This position reduction is proposed as permanent in the budget year due to increased productivity resulting from use of this new equipment.*

## Program Requirements

	1978-79	1979-80	1980-81
California Law Revision Commission (General Fund) .....	\$279,794	\$342,419	\$347,751
Personnel years .....	7	7.3	7.3

## Authority

Section 10330, Government Code.

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	7	8.5	8.5	\$162,598	\$219,081	\$221,875
Merit salary adjustment .....	-	-	-	(3,854)	(1,574)	-
Workload and administrative adjustment .....	-	-	-1	-	1,360	-7,851
Totals, Salaries and Wages .....	7	8.5	7.5	\$162,598	\$220,441	\$214,024
Estimated salary savings .....	-	-1.2	-0.2	-	-19,083	-8,729
Net Totals, Salaries and Wages .....	7	7.3	7.3	\$162,598	\$201,358	\$205,295
Staff benefits .....	-	-	-	37,936	51,208	49,664
Totals, Personal Services .....	7	7.3	7.3	\$200,534	\$252,566	\$254,959
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				20,264	23,190	27,750
Printing .....				6,750	13,700	12,500
Communications .....				4,523	6,300	7,500
Travel—in-state .....				6,982	9,500	9,500
Travel—out-of-state .....				-	600	900
Consultant and professional services .....				11,475	17,900	18,740
Facilities operations .....				8,152	9,363	15,902
Expendable equipment .....				-	-	-
Equipment .....				21,114	9,300	-
Totals, Operating Expenses and Equipment .....				\$79,260	\$89,853	\$92,792
<b>TOTALS, EXPENDITURES</b> .....				\$279,794	\$342,419	\$347,751



## CALIFORNIA LAW REVISION COMMISSION—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$298,469	\$309,714	\$347,751
Allocation for employee compensation .....	3,365	32,705	-
Totals Available .....	\$301,834	\$342,419	\$347,751
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-4,000	-	-
Unexpended balance, estimated savings .....	-18,040	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$279,794	\$342,419	\$347,751

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$1,966	\$1,500	\$1,500

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	7	8.5	8.5	\$162,598	\$219,081	\$221,875
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Word Processing Techn .....	-	-	-1	\$804-1,048	-	-10,080
Positions Reclassified:						
Word Processing Techn to Sr Word Proc-						
essing Techn .....	-	(1)	(1)	1,004-1,200	450	1,041
Staff Counsel I to Staff Counsel II .....	-	(1)	(1)	2,537-3,065	910	1,188
Totals, Workload and Administrative						
Adjustments .....	-	-	-	-	\$1,360	-\$7,851
TOTALS, SALARIES AND WAGES .....	7	8.5	7.5	\$162,598	\$220,441	\$214,024

## COMMISSION ON UNIFORM STATE LAWS

## Program Objectives and Description

In conjunction with other states, the Commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws for adoption by the various states. The Commission is composed of four members appointed by the Governor, one member of each house of the Legislature appointed by the respective houses, and the Legislative Counsel. Provision is made for the attendance of the commissioners at meetings of the national conference, and California's contribution to the conference.

*In the budget year California's dues will increase by 10 percent from \$33,000 to \$36,300.*

## Program Requirements

	1978-79	1979-80	1980-81
Commission on Uniform State Laws (General Fund) .....	\$39,095	\$39,395	\$43,142

## Authority

Sections 10400 through 10408, Government Code.

## SUMMARY BY OBJECT

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$33,000	\$33,000	\$36,300
Travel—in-state .....	562	692	740
Travel—out-of-state .....	5,533	5,703	6,102
TOTALS, EXPENDITURES.....	\$39,095	\$39,395	\$43,142

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$39,095	\$39,395	\$43,142
TOTALS, EXPENDITURES (State Operations) .....	\$39,095	\$39,395	\$43,142

## CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

## Program Objectives and Description

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators, constitutional officers and legislative statutory officers. In 1977-78 the Legislature initiated a one-time General Fund augmentation of \$27,436,508 to eliminate the unfunded liability of the fund. In addition, Chapter 937, Statutes of 1977 revised the State's contribution rate to 18.81 percent of payroll in order to maintain an actuarially sound system. The system is also financed through member contributions of 4 percent for members enrolled prior to 1972 and 8 percent for members enrolled after 1972 and interest earnings. Administration of the system is provided by the Public Employees' Retirement System.

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Government Code, Section 9358 (expenditures) .....	\$605,651	\$620,000	\$660,000

## FUND CONDITION

## Legislators' Retirement Fund

	1978-79	1979-80	1980-81
Accumulated resources, July 1 .....	\$33,303,519	\$34,737,273	\$36,103,482
Receipts:			
Contributions from members .....	189,096	210,000	225,000
Member survivor benefit contributions .....	258	216	216
Contributions from State .....	605,651	620,000	660,000
Net income from investments .....	2,669,770	2,776,000	2,921,000
Miscellaneous revenue .....	5,871	6,000	6,000
Totals, Receipts .....	\$3,470,646	\$3,612,216	\$3,812,216
Totals, Resources .....	\$36,774,165	\$38,349,489	\$39,915,698
Less Disbursements:			
Retirement allowances .....	\$1,705,358	\$1,985,000	\$2,200,000
Death benefits .....	226,784	191,000	200,000
Administrative costs .....	45,610	70,007	123,560
Refund of accumulated contributions .....	16,719	-	-
Net loss on disposition of securities .....	41,145	-	-
Other deductions .....	1,276	-	-
Totals, Disbursements .....	\$2,036,892	\$2,246,007	\$2,523,560
Accumulated resources, June 30 .....	\$34,737,273	\$36,103,482	\$37,392,138



## JUDICIAL

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the State at the appellate level, creates the Judicial Council of California to administer the State's judicial system, and creates the Commission on Judicial Performance to consider complaints against judges.

Legislation enacted during the 1979 Legislative Session (Chapter 1018/Statutes of 1979) authorizes three new appellate court judgeships and provides funding for six additional support staff effective January 1, 1980. One of the judgeships is in the Fourth Appellate District while the other two are in the Fifth Appellate District. This budget requests 43 additional law clerk positions in the budget year to handle the increasing workload of the Courts of Appeal. These law clerks are less expensive than permanent senior research attorneys. Both the current and budget years reflect a decrease of \$100,000 in the assignment of municipal court judges to superior courts program and a decrease of \$200,000 in the justice courts temporary judgeships program. These reductions are being made to reflect more accurately the estimated level of expenditure. The budget year is also being reduced by \$137,000 in the voluntary arbitration program which recognizes the final termination of the program.

The budget year also reflects the termination of 6 limited term positions authorized July 1, 1978 to test the law clerk concept of dealing with increased workload in the courts of appeal and the addition of one position to deal with the increasing workload of the Commission on Judicial Performance.

In the current year there is an Emergency Fund allocation for \$325,000 to finance a portion of the costs of special proceedings of the Commission on Judicial Performance.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Supreme Court.....	\$3,189,747	\$3,766,569	\$3,751,767
II. Courts of Appeal.....	12,247,121	14,986,367	16,119,909
III. Judicial Council.....	4,609,435	6,852,458	6,536,458
IV. Commission on Judicial Performance.....	475,322	441,964	138,621
V. Legislative Mandates.....	370,209	2,774,235	2,588,408
<b>TOTALS, PROGRAMS.....</b>	<b>\$20,891,834</b>	<b>\$28,821,593</b>	<b>\$29,135,163</b>
Reimbursements.....	-438,368	-1,194,799	-997,406
<b>NET TOTALS, PROGRAMS.....</b>	<b>\$20,453,466</b>	<b>\$27,626,794</b>	<b>\$28,137,757</b>
General Fund.....	20,414,437	27,582,051	28,092,979
Motor Vehicle Account, State Transportation Fund.....	39,029	44,743	44,778
Personnel years.....	428.7	470.4	508.4

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
II. Additional judgeships and related staff in the courts of appeal.....		9	\$306,138
II. Permanent one-year law clerks in the courts of appeal.....		43	858,108
III. Assignment of municipal court judges to superior courts.....		-	-100,000
III. Justice courts—temporary judgeships.....		-	-200,000
III. Arbitration in superior courts.....		-	-137,000
III. Limited term positions.....		-6	-165,000
IV. Additional secretarial position for Commission on Judicial Performance.....		1	19,348

### SUMMARY BY OBJECT

#### Supreme Court

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES.....						
Authorized positions.....	77.6	79	79	\$2,240,081	\$2,581,329	\$2,606,666
Merit salary adjustment.....	-	-	-	(25,340)	(26,380)	(24,337)
Totals, Salaries and Wages.....	77.6	79	79	\$2,240,081	\$2,581,329	\$2,606,666
Staff benefits.....	-	-	-	408,597	459,575	484,021
Totals, Personal Services.....	77.6	79	79	\$2,648,678	\$3,040,904	\$3,090,687

#### OPERATING EXPENSES AND EQUIPMENT

General expenses.....	150,406	158,860	169,980
Communications.....	35,455	46,950	50,237
Travel—in-state.....	36,631	48,675	52,082
Travel—out-of-state.....	-	1,670	1,787
Contractual services.....	1,495	-	-
Facilities operations.....	293,192	330,475	353,608
Equipment.....	10,450	118,940	13,291
Totals, Operating Expenses and Equipment.....	\$527,629	\$705,570	\$640,985
Appointed counsel in criminal appeals.....	13,440	20,095	20,095
<b>TOTALS, EXPENDITURES, SUPREME COURT.....</b>	<b>\$541,069</b>	<b>\$725,665</b>	<b>\$661,080</b>

## JUDICIAL—Continued

## SUMMARY BY OBJECT

## Courts of Appeal

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	280.2	297.3	291.3	\$8,095,653	\$9,630,626	\$9,616,694
Merit salary adjustments .....	—	—	—	(120,450)	(121,040)	(116,068)
Proposed new positions .....	—	9	52	—	153,069	1,164,246
Totals, Salaries and Wages .....	280.2	306.3	343.3	\$8,095,653	\$9,783,695	\$10,780,940
Estimated salary savings .....	—	-1.5	-1.5	—	-35,000	-35,000
Net Totals, Salaries and Wages .....	280.2	304.8	341.8	\$8,095,653	\$9,748,695	\$10,745,940
Staff benefits .....	—	—	—	1,251,459	1,423,404	1,446,165
Totals, Personal Services .....	280.2	304.8	341.8	\$9,347,112	\$11,172,099	\$12,192,105
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				572,466	601,045	675,375
Communications .....				113,844	153,390	163,313
Travel—in-state .....				22,772	15,775	16,880
Travel—out-of-state .....				1,991	4,270	4,569
Consultant and professional services .....				31,919	13,456	13,456
Facilities operations .....				933,031	1,087,372	1,177,118
Equipment .....				162,334	117,842	55,310
Alterations .....				—	9,500	10,165
Totals, Operating Expenses and Equipment .....				\$1,838,357	\$2,002,650	\$2,116,186
Appointed counsel in criminal appeals .....				1,061,652	1,811,618	1,811,618
<b>TOTALS, EXPENDITURES</b> .....				\$12,247,121	\$14,986,367	\$16,119,909
Reimbursements .....				-10,677	-15,456	-15,456
<b>NET TOTALS, EXPENDITURES, COURTS OF APPEAL</b> .....				\$12,236,444	\$14,970,911	\$16,104,453

## Judicial Council Special Projects

## Program Objectives and Description

During the past several years, the Judicial Council has received grants from the Office of Criminal Justice Planning (OCJP), the Office of Traffic Safety, the Law Enforcement Assistance Administration, and the Foundation for Judicial Education to augment its services to state and local courts. These grants are for the purpose of funding studies and providing essential services designed to improve judicial administration. Accordingly, their focus has been on such key areas as calendar management, reduction of congestion and delay, improving the effectiveness of judicial procedures, training judges and nonjudicial personnel, improving management information systems, expediting trials, and judicial reorganization.

Applications for and acceptance of grant funds are made only after a careful assessment of each proposed project in terms of its relevance to judicial administration priorities, potential impact on the courts, and enunciated Judicial Council goals.

The Judicial Council will receive new OCJP funds for "Automation of the California Appellate Court Clerk's Office" beginning in the 1979-80 fiscal year. Funds for the first phase of this project will be used to purchase EDP equipment for the Clerk's office in the First Appellate District. Ongoing equipment maintenance costs (\$7,200 in 1980-81) will be funded from savings in the Judicial budget.

Special Projects	78-79	79-80	80-81	1978-79	1979-80	1980-81
Civil trials benchbook .....	1	—	—	\$68,637	\$76,674	—
Judicial criminal justice planning committee ....	3	3	3	91,826	108,000	\$110,000
Juror utilzn/and mgmnt incentive .....	—	—	—	—	135,769	200,000
Alcohol education study .....	—	—	—	4,618	—	—
New trial court judges orientation .....	1.8	—	—	190,261	—	—
Traffic adjudication workshop .....	—	—	—	8,495	15,000	—
Workshop/comm & traffic referees .....	—	—	—	—	15,000	—
Workshops on criminal caseloads .....	—	—	—	31,654	60,000	60,000
In-Service training—deputy clerks .....	—	—	—	30,000	50,000	60,000
Consolidated court administration .....	—	—	—	—	30,000	—
Continuing judicial studies .....	—	2.6	2.6	—	113,000	225,000
Judges' benchbook and manual .....	—	—	—	—	132,222	75,000
Lower court case transcription .....	—	—	—	—	222,222	—
Evaluation of media coverage in courts .....	—	—	—	—	69,256	—
Automation of appellate court clerk's office ....	—	—	—	—	150,000	150,000
Management analysis of Supreme Court .....	—	—	—	—	—	99,750
<b>TOTALS, GRANTS</b> .....	5.8	5.6	5.6	\$425,491	\$1,177,143	\$979,750
Reimbursements—OCJP .....				313,741	990,469	919,750
Office of Traffic Safety .....				13,113	30,000	—
Foundation for Judicial Education .....				68,637	76,674	—
Intergovernmental Personnel Act .....				30,000	80,000	60,000



## JUDICIAL—Continued

## SUMMARY BY OBJECT

## Judicial Council

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	67.9	84.3	84.3	\$1,672,061	\$2,210,052	\$2,259,336
Merit salary adjustments .....	—	—	—	(54,590)	(61,350)	(49,284)
Workload and administrative adjustments .....	—	—	1	—	—	800
Totals, Salaries and Wages .....	67.9	84.3	84.3	\$1,672,061	\$2,210,052	\$3,260,136
Staff Benefits .....	—	—	—	389,083	540,533	544,260
Totals, Personal Services .....	67.9	84.3	84.3	\$2,061,144	\$2,750,585	\$2,804,396
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				193,604	383,463	355,000
Printing .....				73,245	284,799	245,327
Communications .....				68,493	105,000	105,000
Travel—in-state .....				172,110	355,535	345,000
Travel—out-of-state .....				3,252	5,000	5,000
Consultant and professional services .....				287,325	738,834	638,924
Facilities operations .....				157,341	250,000	250,000
Equipment .....				59,133	327,438	273,007
Totals, Operating Expenses and Equipment .....				\$1,014,503	\$2,450,069	\$2,217,258
Extra compensation expenses and staff for assigned judges .....				616,137	703,828	703,828
Assignment of municipal court judges to Superior Court .....				106,178	230,750	230,750
Coordination of civil actions .....				78,717	158,746	158,746
Justice Courts—temporary judgeships .....				380,055	421,480	421,480
Arbitration in Superior Courts .....				352,701	137,000	—
TOTALS, EXPENDITURES .....				\$4,609,435	\$6,852,458	\$6,536,458
Reimbursements .....				—427,691	—1,179,343	—981,950
NET TOTALS, EXPENDITURES, JUDICIAL COUNCIL .....				\$4,181,744	\$5,673,115	\$5,554,508

## SUMMARY BY OBJECT

## Commission on Judicial Performance

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	3	2.3	2.3	\$70,737	\$70,320	\$70,320
Workload and administrative adjustments .....	—	—	(1)	—	—	3,000
Proposed new positions .....	—	—	1	—	—	14,028
Totals, Salaries and Wages .....	3	2.3	3.3	\$70,737	\$70,320	\$87,348
Staff benefits .....	—	—	—	16,419	15,606	17,073
Totals, Personal Services .....	3	2.3	3.3	\$87,156	\$85,926	\$104,421
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				19,167	53,355	3,590
Communications .....				2,623	1,995	2,135
Travel—in-state .....				7,770	28,490	3,735
Travel—out-of-state .....				897	1,678	1,787
Consultant and professional services .....				353,121	265,900	17,013
Facilities operations .....				3,986	4,620	4,940
Equipment .....				602	—	1,000
Totals, Operating Expenses and Equipment .....				\$388,166	\$356,038	\$34,200
TOTALS, EXPENDITURES, COMMISSION ON JUDICIAL PERFORMANCE .....				\$475,322	\$441,964	\$138,621
NET TOTALS, EXPENDITURES (State Operations) .....				\$20,083,257	\$24,852,559	\$25,549,349

## JUDICIAL—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$20,435,560	\$22,000,960	\$25,273,821
Budget Act appropriation (Municipal Court judges salary while on assignment) ..	300,000	315,000	230,750
Allocation for employee compensation .....	405,293	2,142,163	-
Allocation for contingencies or emergencies .....	-	325,000	-
Chapter 814, Statutes of 1979 .....	-	64,942	-
Chapter 158, Statutes of 1978 .....	65,000	-	-
Chapter 1018, Statutes of 1979 .....	-	461,028	-
Less transfer to capital outlay .....	-	-268,487	-
Chapter 508, Statutes of 1978 .....	24,000	-	-
Chapter 843, Statutes of 1979 .....	-	49,668	-
Chapter 743, Statutes of 1978 .....	31,000	-	-
Prior Year Balances Available:			
Chapter 158, Statutes of 1978 .....	-	63,770	-
Chapter 508, Statutes of 1978 .....	-	18,714	-
Totals Available .....	\$21,260,853	\$25,172,758	\$25,504,571
Unexpended balance, estimated savings .....	-1,134,141	-364,942	-
Balance available in subsequent years .....	-82,484	-	-
TOTALS, EXPENDITURES .....	\$20,044,228	\$24,807,816	\$25,504,571

Motor Vehicle Account,  
State Transportation Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (Traffic Safety Program) .....	\$39,029	\$39,029	\$44,778
Allocation for employee compensation .....	-	5,714	-
TOTALS, EXPENDITURES .....	\$39,029	\$44,743	\$44,778
TOTAL, EXPENDITURES, ALL FUNDS (State Operations) .....	\$20,083,257	\$24,852,559	\$25,549,349

## SUMMARY BY OBJECT

## Legislative Mandates

	1978-79	1979-80	1980-81
1. Circuit Justice Court Judges' Salaries (Chapter 1355, Statutes of 1976) .....	\$22,044	\$57,750	\$57,750
2. Economic Litigation Study Project (Chapter 960, Statutes of 1976) .....	31,887	61,315	30,658
3. Small Claims Court Experimental Project (Chapter 1287, Statutes of 1976) .....	187,988	-	-
4. Extension of Small Claims Court Experimental Project (Chapter 968, Statutes of 1979) .....	-	52,670	-
5. Court Interpreter Services (Chapter 158, Statutes of 1978) .....	-	102,500	-
6. Judicial Arbitration (Chapter 743, Statutes of 1978) .....	128,290	2,500,000	2,500,000
TOTALS .....	\$370,209	\$2,774,235	\$2,588,408

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Legislative Mandates

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act Appropriation .....	\$262,546	\$2,718,815	\$2,588,408
Allocation for employee compensation from Item 435.1 .....	-	2,750	-
Chapter 158, Statutes of 1978 .....	60,000	-	-
Chapter 743, Statutes of 1978 .....	142,950	-	-
Chapter 968, Statutes of 1979 .....	-	52,670	-
Totals Available .....	\$465,496	\$2,774,235	\$2,588,408
Unexpended balance, estimated savings .....	-95,287	-	-
TOTALS, EXPENDITURES .....	\$370,209	\$2,774,235	\$2,588,408
TOTALS, EXPENDITURES (State Operations and Local Assistance) .....	\$20,453,466	\$27,626,794	\$28,137,757

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$410,660	\$425,000	\$425,000



## JUDICIAL—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	428.7	462.9	456.9	\$12,078,532	\$14,492,327	\$14,553,016
Workload and Administrative Adjustments:						
Positions Reclassified:						
Center for Judicial Education and Research:				Salary Range		
Clerical asst II to Judicial secty II .....	-	-	(1)	1,278-1,536	-	800
Commission on Judicial Performance:						
Executive off to Director-chief counsel.....	-	-	(1)	3,466-4,197	-	3,000
Totals, Workload and Administrative Adjustments.....	-	-	(2)	-	-	\$3,800
Proposed New Positions						
Court of Appeal, First District:						
Permanent one-year law clk .....	-	-	14	1,663	-	279,384
Court of Appeal, Second District:						
Permanent one-year law clk .....	-	-	10	1,663	-	199,560
Court of Appeal, Third District:						
Permanent one-year law clk .....	-	-	7	1,663	-	139,692
Court of Appeal, Fourth District:						
Assoc justice <sup>1</sup> .....	-	1	1	65,050	\$32,525	65,050
Research attorney <sup>1</sup> .....	-	1	1	1,663-1,826	10,458	20,916
Permanent one-year law clk .....	-	-	10	1,663	-	199,560
Judicial secty II <sup>1</sup> .....	-	1	1	1,278-1,536	8,040	16,080
Court of Appeal, Fifth District:						
Assoc justice <sup>1</sup> .....	-	2	2	65,050	65,050	130,100
Research attorney <sup>1</sup> .....	-	2	2	1,663-1,826	20,916	41,832
Permanent one-year law clk .....	-	-	2	1,663	-	39,912
Judicial secty II <sup>1</sup> .....	-	2	2	1,278-1,536	16,080	32,160
Commission on Judicial Performance:						
Sr legal typist .....	-	-	1	1,067-1,278	-	14,028
Totals, Proposed New Positions .....	-	9	53	-	\$153,069	\$1,178,274
Totals, Adjustments.....	-	9	53	-	\$153,069	\$1,182,074
TOTALS, SALARIES AND WAGES.....	428.7	471.9	509.9	\$12,078,532	\$14,645,396	\$15,735,090

<sup>1</sup> Effective January 1, 1980.

## JUDICIAL—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MAJOR PROJECTS				
Alterations and improvements of project of \$100,000 or more .....		\$13,800	\$868,487	\$75,000
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation .....		\$14,000	\$600,000	\$75,000
Transfer from state operations (Chapter 1018, Statutes of 1979) .....		-	268,487	-
Unexpended balance, estimated savings .....		-200	-	-
TOTALS, EXPENDITURES.....		\$13,800	\$868,487	\$75,000

## SALARIES OF SUPERIOR COURT JUDGES

## Program Objectives and Description

The purpose of this budget is to provide for the State's share of the salaries, and health and death benefits for 607 Superior Court judges in 1979-80 and in 1980-81. The budgeted expenditure for salaries does not exceed the State's share of the monthly salary rate effective on July 1, 1979, and includes 46 additional judges authorized in 1979 legislation. The budgeted expenditure for health benefits includes the State's share of health benefits for those superior court judgeships enrolled in a state health plan.

As a result of legislation enacted in 1979 (Chapter 1018, Statutes of 1979) beginning July 1, 1980, judges will receive annual salary increases equal to the average percentage salary increase for the current fiscal year for California State employees, but not to exceed 5 percent. However, if in either of the two previous fiscal years the average increase for State employees was less than 5 percent, the judges shall, in addition, receive that portion of a current increase in excess of 5 percent which they would have been entitled to had the increases in the two previous years each been equal to 5 percent.

The following table shows the contributions by the State and the county towards the salary of each superior court judge as provided under Sections 68202, 68203 and 68206 of the Government Code.

Population of County	State Share	County Share	Total
250,000 or more .....	\$44,705	\$9,500	\$54,205
40,000 to 249,999 .....	46,705	7,500	54,205
40,000 or under .....	48,705	5,500	54,205

## Program Requirements

	1978-79	1979-80	1980-81
Salaries of Superior Court Judges (General Fund) .....	\$23,856,048	\$26,956,289	\$28,002,978

## Authority

Government Code Sections 22825, 68202, 68203, 68206 and 68207.

## SIGNIFICANT PROGRAM CHANGES

	1979-80	1980-81
Additional salary cost for 45 new judgeships authorized in 1979 legislation <sup>1</sup> .....	\$1,008,885	\$2,017,725

## SUMMARY BY OBJECT

	1978-79	1979-80	1980-81
Salaries of Superior Court judges .....	\$23,349,137	\$26,300,390	\$27,309,230
Health benefits .....	506,911	655,899	693,748
TOTALS, EXPENDITURES .....	\$23,856,048	\$26,956,289	\$28,002,978

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$22,471,546	\$24,499,463	\$28,002,978
Allocation for employee compensation .....	1,598,831	1,447,941	-
Chapter 968, Statutes of 1978 <sup>2</sup> .....	24,127	-	-
Chapter 1018, Statutes of 1979 .....	-	1,008,885	-
Prior Year Balance Available .....	-	24,127	-
Allocation for contingencies or emergencies .....	211,620	-	-
Totals Available .....	\$24,306,124	\$26,980,416	\$28,002,978
Balance available in subsequent years .....	-24,127	-	-
Unexpended balance, estimated savings .....	-425,949	-24,127	-
TOTALS, EXPENDITURES (Local Assistance) .....	\$23,856,048	\$26,956,289	\$28,002,978

<sup>1</sup> Chapter 1018, Statutes of 1979 authorized 46 new judgeships; however, it is understood that the legislative intent was to authorize 45 new judgeships.

It is further understood that legislation will be introduced during the 1980 legislative session to delete the authorization for one judgeship in San Diego County. The amount budgeted for 1980-81 includes funds for only 45 judgeships.

<sup>2</sup> Chapter 968, Statutes of 1978 inadvertently appropriated \$24,127 in such a manner as to preclude its intended purpose of funding the state share of salaries for one additional Superior Court judgeship.



## STATE BLOCK GRANTS FOR SUPERIOR COURT JUDGESHIPS

### Program Objectives and Description

The State Block Grants for Superior Court judgeships budget reflects State policy that, effective January 1, 1973, the State will provide a \$60,000 annual block grant for each new superior court judgeship authorized.

The block grant is deemed to be the full support cost for each new Superior Court judgeship created and is in addition to state contributions to counties towards the salaries, retirement, health and death benefits of Superior Court judges.

The 1980-81 Budget Act appropriation includes a block grant appropriation for each of the 119 Superior Court judgeships authorized since January 1, 1973. (One judgeship was authorized in 1973-74; 15 in 1974-75; 17 in 1975-76; 22 in 1976-77; 9 in 1977-78; 10 in 1979-80; and 45 in 1980-81.)

*Chapter 1018, Statutes of 1979 actually authorized 46 new judgeships effective January 1, 1980 but it is understood that the legislative intent was to provide only 45 new judgeships. It is further understood that corrective legislation will be introduced in January, 1980 to delete the authorization for one superior court judgeship in San Diego County.*

### Program Requirements

	1978-79	1979-80	1980-81
State Block Grants for Superior Court Judgeships .....	\$4,440,000	\$7,140,000	\$7,140,000

### SIGNIFICANT PROGRAM CHANGES

	1978-79	1979-80
Adjustment for 45 new judgeships authorized in 1979 legislation .....	\$2,700,000	\$2,700,000

### SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

#### LOCAL ASSISTANCE

#### General Fund

#### APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$3,840,000	\$4,440,000	\$7,140,000
Allocation for contingencies or emergencies <sup>1</sup> .....	90,000	-	-
Chapter 966, Statutes of 1978 .....	60,000	-	-
Chapter 968, Statutes of 1978 .....	60,000	-	-
Chapter 969, Statutes of 1978 .....	90,000	-	-
Chapter 1111, Statutes of 1978 .....	300,000	-	-
Chapter 1018, Statutes of 1979 .....	-	2,700,000	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$4,440,000</b>	<b>\$7,140,000</b>	<b>\$7,140,000</b>

<sup>1</sup> Chapter 969, Statutes of 1978 contained an insufficient appropriation to fund full cost.

## CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

### Program Objectives and Description

The Judges' Retirement Fund receives contributions from the State in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, District Courts of Appeal and the Superior and Municipal Courts. A like amount is deducted from the salaries of active justices and judges and deposited in the fund.

In addition, filing fees of \$2 and \$3 from specific civil cases, investment income, Budget Act appropriations and emergency fund allocations are used to maintain the solvency of the retirement fund.

Section 75110 of the Government Code declares that the Judges' Retirement System shall be fully funded and actuarially sound on and after January 1, 2002. An actuarial evaluation completed in December, 1977 indicates an unfunded accrued liability of almost \$400 million.

*Chapter 1056, Statutes of 1979 (AB 1520) provides a monthly allowance of \$400 to the surviving spouse of a judge who took office in August 1938, and who died in office in October 1951.*

*Chapter 1018, Statutes of 1979 (SB 53) adds 54 new judgeships to California's court system: 3 to the Appellate Court, 46 to the Superior Court<sup>1</sup>, and 5 to the Municipal Court.*

The budget provides contributions for the following numbers of judges by type of court:

Type of Court	Number of Judges		
	1978-79	1979-80	1980-81
State Operations:			
Supreme .....	7	7	7
Appellate .....	56	59	59
Local Assistance:			
Superior .....	561	607	607
Municipal .....	465	470	470

### Authority

Chapter 11, Title 8 of the Government Code.

<sup>1</sup> Chapter 1018, Statutes of 1979 (SB 53) authorized 46 new superior court judgeships; however, the legislative intent was to authorize only 45 new judgeships. Legislation will be introduced during the 1980 legislative session to delete the authorization for one judgeship in San Diego County.

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND—*Continued*SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

*Supreme and Appellate Court Judges*

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$241,443	\$405,083	\$480,328
Government Code, Section 75101 .....	314,881	330,625	347,159
Allocation for contingencies or emergencies .....	45,483	—	—
TOTALS, EXPENDITURES ( <i>State Operations</i> ) .....	<u>\$601,807</u>	<u>\$735,708</u>	<u>\$827,487</u>

## LOCAL ASSISTANCE

*Superior and Municipal Court Judges*

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$3,246,609	\$5,276,311	\$6,352,214
Chapter 1056, Statutes of 1979 .....	—	36,750	—
Government Code, Section 75101 .....	4,044,953	4,309,121	4,589,786
Allocation for contingencies or emergencies .....	583,611	—	—
TOTALS, EXPENDITURES ( <i>Local Assistance</i> ) .....	<u>\$7,875,173</u>	<u>\$9,622,182</u>	<u>\$10,942,000</u>
TOTALS, EXPENDITURES ( <i>State Operations and Local Assistance</i> ) .....	<u>\$8,476,980</u>	<u>\$10,357,890</u>	<u>\$11,769,487</u>

## FUND CONDITION

## Judges' Retirement Fund

	1978-79	1979-80	1980-81
Beginning resources, July 1 .....	\$189,238	\$179,313	—
Receipts:			
Contributions from judges .....	4,390,576	4,219,601	\$4,871,513
Contributions from State .....	4,359,834	4,639,746	4,936,945
Contributions from employers .....	111,083	100,000	125,000
Filing fees .....	3,037,316	3,050,000	3,235,000
Investment income .....	124,368	150,000	200,000
Budget Act appropriations .....	3,488,052	5,718,144	6,832,542
Allocation for contingencies or emergencies .....	629,094	—	—
Totals, Receipts .....	<u>\$16,140,323</u>	<u>\$17,877,491</u>	<u>\$20,201,000</u>
Totals, Resources .....	<u>\$16,329,561</u>	<u>\$18,056,804</u>	<u>\$20,201,000</u>
Less Disbursements:			
Retirement allowances, death benefits and refunds .....	16,778,595	18,656,804	20,635,863
Administrative costs .....	—	—	165,137
Assignments .....	— 628,347	— 600,000	— 600,000
Total Disbursements .....	<u>\$16,150,248</u>	<u>\$18,056,804</u>	<u>\$20,201,000</u>
Ending resources, June 30 .....	<u>\$179,313</u>	<u>—</u>	<u>—</u>



## NATIONAL CENTER FOR STATE COURTS

The National Center for State Courts was established in 1971 to act as a focal point for judicial reform; to serve as a catalyst for setting standards for fair and expeditious judicial administration; and to find and disseminate answers to the problems of State judicial systems. The National Center consists of a headquarters office which is located in Denver, Colorado and six regional offices (one of which is located in San Francisco, California). The National Center is funded through grants from the Law Enforcement Assistance Administration with the necessary cash match provided by donations from private foundations and more recently from State membership fees. California's membership fee of \$14,000 was set by the Center's Board of Directors, as in all states, on the basis of population and represents approximately 7 percent of the total State fees requested.

In return for membership fee payment, each state will receive basic services provided by the National Center including copies of current publications of its research and study teams; short-term consultative services; responses to requests for information hard to get elsewhere; judicial salary reports; and various states' views on federal legislation and other national programs affecting the judicial system.

### SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures).....	\$14,000	\$14,000	\$14,000

## GOVERNOR'S OFFICE

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California. The Office of the Governor is maintained at Sacramento.

SUMMARY BY OBJECT	78-79	79-80	80-81	1978-79	1979-80	1980-81
TOTALS, PERSONAL SERVICES.....	90.6	82.6	86.6	\$2,071,562	\$2,365,954	\$2,522,669
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				129,487	386,750	397,585
Travel.....				86,530	65,000	85,000
Automotive .....				19,599	18,000	20,000
Rent .....				192,965	195,000	205,000
Telephone .....				101,980	130,000	135,000
Postage.....				31,946	35,000	35,000
Printing .....				11,983	12,000	12,000
Office supplies.....				169,303	170,000	185,000
Totals, Operating Expenses and Equipment .....				\$743,793	\$1,011,750	\$1,074,585
Totals, Governor's Office (support) .....				\$2,815,355	\$3,377,704	\$3,597,254
Governor's residence (support) .....				2,850	17,400	17,400
Contingent expenses .....				6,956	15,000	15,000
Worker's Compensation Appeals Award .....				-	6,840	6,840
Governor's Budget (printing) .....				276,245	380,000	425,000
TOTALS, EXPENDITURES.....				\$3,101,406	\$3,796,944	\$4,061,494

### RECONCILIATION WITH APPROPRIATIONS STATE OPERATIONS General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$3,178,336	\$2,900,760	\$3,597,254
Budget Act appropriation (residence support) .....	17,400	17,400	17,400
Budget Act appropriation (contingent expenses) .....	15,000	15,000	15,000
Budget Act appropriation (Workers' Compensation Appeals Award) .....	-	6,840	6,840
Budget Act appropriation (Governor's Budget printing) .....	350,000	250,000	425,000
Allocation for employee compensation .....	9,468	341,944	-
Allocation for contingencies or emergencies (Governor's Budget printing) .....	-	130,000	-
Transfer from Office of Emergency Services .....	-	135,000	-
Totals Available .....	\$3,570,204	\$3,796,944	\$4,061,494
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-158,000	-	-
Unexpended balance, estimated savings .....	-310,798	-	-
TOTALS, EXPENDITURES.....	\$3,101,406	\$3,796,944	\$4,061,494

Governor's Office  
SECRETARY FOR STATE AND CONSUMER SERVICES

The Secretary for State and Consumer Services provides communication, coordination, and policy guidance between the Chief Executive and departments within State and Consumer Services and is the "conglomerate" agency of State government. The Secretary is directly responsible to the Governor and has the authority of general supervision over the operation of: the Department of Consumer Affairs, the Department of Veterans Affairs, the Department of General Services, the Office of the State Fire Marshal, the Franchise Tax Board, the State Personnel Board, the Public Employees' Retirement System, the State Teachers' Retirement System, the California Museum of Science and Industry, the California Public Broadcasting Commission, the State Building Standards Commission and pursuant to the Governor's Reorganization Plan No. 1 of 1979, the Department of Fair Employment and Housing.

The Secretary also administers the Intergovernmental Personnel Act Grant Program through the IPA Advisory Council.  
In addition to exercising supervision over the departments of the Agency, the Secretary functions as an advisor to the Governor, a communications link between the Governor and these departments, a coordinator of the activities of these departments and other units of government, and a member of the Governor's Cabinet.

Chapter 1152, Statutes of 1979 (SB 331) revised the membership and duties of the State Building Standards Commission and gives it the responsibility of approving and publishing all building standards adopted by State agencies. Six positions have been added in the current and budget years to implement the provisions of this act. The budget proposes to establish two positions in Fiscal Year 1980-81 to coordinate energy conservation program and address workload increases. In addition, the 1980-81 Budget reflects an increase of 0.5 position over the 1979-80 authorized level. The increase is reflective of one-time reductions pursuant to Section 27.2 of the Budget Act of 1979.

Program Requirements	1978-79	1979-80	1980-81
Administration of State and Consumer Services Agency .....	\$402,778	\$564,729	\$742,685
Reimbursements .....	- 37,250	- 140,176	-
NET TOTALS, EXPENDITURES (General Fund) .....	\$365,528	\$424,553	\$742,685
Personnel years .....	10.3	16.2	18.7

Authority  
Government Code, Sections 12800 and 12804.

SUMMARY BY OBJECT						
PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	10.3	10.8	10.8	\$213,565	\$274,460	\$278,214
Merit salary adjustment .....	-	-	-	(3,158)	(2,685)	(3,754)
Proposed new positions .....	-	6	8	-	74,070	189,810
Totals, Adjustments .....	-	6	8	-	\$74,070	\$189,810
Totals, Salaries and Wages .....	10.3	16.8	18.8	\$213,565	\$348,530	\$468,024
Estimated salary savings .....	-	-0.1	-0.1	-	-2,278	-1,958
Salary savings—Section 27.2 .....	-	-0.5	-	-	-9,759	-
Net Totals, Salaries and Wages .....	10.3	16.2	18.7	\$213,565	\$336,493	\$466,066
Staff benefits .....	-	-	-	51,737	80,093	114,128
Totals, Personal Services .....	10.3	16.2	18.7	\$265,302	\$416,586	\$580,194
OPERATING EXPENSE AND EQUIPMENT						
General expenses .....				24,102	37,265	50,966
Printing .....				-	500	1,070
Communications .....				5,957	8,097	11,084
Travel—in-state .....				7,166	12,750	17,085
Travel—out-of-state .....				1,167	5,473	5,593
Facilities operations .....				31,228	36,785	43,420
Consultant and professional services .....				67,856	43,644	32,144
Equipment .....				-	3,629	1,129
Totals, Operating Expenses and Equipment .....				\$137,476	\$148,143	\$162,491
TOTALS, EXPENDITURES .....				\$402,778	\$564,729	\$742,685
Reimbursements .....				- 37,250	- 140,176	-
NET TOTALS, EXPENDITURES .....				\$365,528	\$424,553	\$742,685



**Governor's Office**  
**SECRETARY FOR STATE AND CONSUMER SERVICES—Continued**

**RECONCILIATION WITH APPROPRIATIONS**

**STATE OPERATIONS**

**General Fund**

**APPROPRIATIONS**

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$405,329	\$390,220	\$742,685
Allocations for employee compensation .....	2,501	44,092	-
Totals Available .....	\$407,830	\$434,312	\$742,685
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	- 23,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	- 9,759	-
Unexpended balance, estimated savings .....	- 19,302	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$365,528</b>	<b>\$424,553</b>	<b>\$742,685</b>

**REVENUES**

	1978-79	1979-80	1980-81
Miscellaneous ( <i>General Fund</i> ) .....	\$1	-	-

**CHANGES IN  
AUTHORIZED POSITIONS**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	10.3	10.8	10.8	\$213,565	\$274,460	\$278,214
Proposed New Positions:				Salary Range		
Asst secty (Exempt) .....	-	1	1	3,637	21,822	43,644
Exec secty (Exempt) .....	-	1	1	3,007-3,153	18,042	36,960
Assoc govtl prog anal .....	-	2	3	1,782-2,149	21,384	65,184
Adm asst I .....	-	-	1	1,482-1,782	-	17,784
Exec secty I .....	-	1	1	1,116-1,340	6,696	13,710
Secty .....	-	1	1	1,021-1,222	6,126	12,528
Totals, Proposed New Positions .....	-	6	8	-	\$74,070	\$189,810
Totals, Adjustment .....	-	6	8	-	\$74,070	\$189,810
<b>TOTALS, SALARIES AND WAGES</b> .....	<b>10.3</b>	<b>16.8</b>	<b>18.8</b>	<b>\$213,565</b>	<b>\$348,530</b>	<b>\$468,024</b>

**Governor's Office**  
**SECRETARY FOR BUSINESS AND TRANSPORTATION**

**Program Objectives and Description**

The Secretary of the Business and Transportation is a member of the Governor's Cabinet and the personal advisor to the Governor on policies and programs relative to transportation and business regulatory activities. The Agency consists of the following Departments:

- The California Highway Patrol
- The Department of Motor Vehicles
- The Department of Transportation
- The Office of Traffic Safety
- The Department of Alcoholic Beverage Control
- The Alcoholic Beverage Control Appeals Board
- The Department of Banking
- The Department of Corporations
- The Department of Housing and Community Development
- The Department of Insurance
- The Department of Real Estate
- The Department of Savings and Loan
- The California Housing Finance Agency
- The Department of Economic and Business Development
- The Stephen P. Teale Consolidated Data Center Office

In September, 1979, the Governor signed AB 120 (Ch. 1120, Statutes of 1979) which established the Social Service Transportation Improvement Program. The Agency will be administering the funds for this Program. Two positions have been established in the current year and are proposed now for the budget year to meet increased workload. In addition, with the promulgation of regulations pursuant to the Housing Financial Discrimination Act of 1977 (Chapter 1140, Statutes of 1976), the continued existence of a district Office of Fair Lending is no longer necessary. Accordingly, the Office will cease to exist on June 30, 1980, with the appropriate departments assuming full responsibility for enforcing the Act. Two positions are reduced as a result of this action.

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

**Governor's Office**  
**SECRETARY FOR BUSINESS AND TRANSPORTATION—Continued**

**SUMMARY OF PROGRAM REQUIREMENTS**

	1978-79	1979-80	1980-81
I. Administration of Business and Transportation Agency .....	\$626,777	\$835,935	\$902,774
II. Hydrogen Bus .....	52,732	-	-
III. Electronic Funds Transfers Systems Task Force .....	96,750	-	-
IV. Office of Fair Lending .....	66,640	116,323	-
V. California Housing Task Force .....	8,747	-	-
VI. Administrative Adjudication Pilot Project .....	122,808	-	-
VII. SolarCal Office and SolarCal Council .....	257,003	-	-
VIII. SolarCal Council .....	-	402,057	325,000
IX. Solar Business Office .....	-	326,000	250,000
X. Social Service Transportation Improvement Program .....	-	95,000	85,000
<b>TOTALS, PROGRAMS</b> .....	<b>\$1,231,457</b>	<b>\$1,775,315</b>	<b>\$1,562,774</b>
<i>Reimbursements</i> .....	<i>-630,075</i>	<i>-715,815</i>	<i>-512,654</i>
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$601,382</b>	<b>\$1,059,500</b>	<b>\$1,050,120</b>
<i>General Fund</i> .....	<i>51,240</i>	<i>87,081</i>	<i>188,173</i>
<i>Motor Vehicle Account, State Transportation Fund</i> .....	<i>374,602</i>	<i>520,419</i>	<i>426,947</i>
<i>Transportation Planning and Development Account, State Transportation Fund</i> .....	<i>52,732</i>	<i>95,000</i>	<i>85,000</i>
<i>State Energy Resources Conservation and Development Special Account, General Fund</i> .....	<i>-</i>	<i>150,000</i>	<i>250,000</i>
<i>Federal funds</i> .....	<i>122,808</i>	<i>207,000</i>	<i>100,000</i>
Personnel years .....	15.4	20.4	18.4

**SUMMARY BY OBJECT****STATE OPERATIONS**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b> .....						
Authorized positions .....	15.4	23.4	23.4	\$318,736	\$590,109	\$599,389
Merit salary adjustments .....	-	-	-	(1,009)	(2,364)	(2,444)
Workload and administrative adjustments .....	-	2	-2	-	61,864	-46,440
Proposed new positions .....	-	-	2	-	-	63,188
Totals, Adjustment .....	-	2	-	-	\$61,864	\$16,748
Totals, Salaries and Wages .....	15.4	25.4	23.4	\$318,736	\$651,973	\$616,137
Estimated salary savings .....	-	-5	-5	-	-176,100	-176,100
Net Totals, Salaries and Wages .....	15.4	20.4	18.4	\$318,736	\$475,873	\$440,037
Staff benefits .....	-	-	-	62,934	115,083	104,848
Totals, Personal Services .....	15.4	20.4	18.4	\$381,670	\$590,956	\$544,885

**OPERATING EXPENSES AND EQUIPMENT**

General expenses .....	\$61,682	\$94,522	\$98,981
Printing .....	14,439	23,819	24,952
Communications .....	28,623	75,100	78,110
Travel—in-state .....	64,808	93,000	90,785
Travel—out-of-state .....	12,425	9,600	8,667
Consultant and professional services .....	588,738	852,668	679,493
Facilities operation .....	25,108	28,250	30,228
Equipment .....	1,232	7,400	6,673
Hydrogen bus (Chapter 1130, Statutes of 1975, Section 8) .....	52,732	-	-
Totals, Operating Expenses and Equipment .....	\$849,787	\$1,184,359	\$1,017,889
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,231,457</b>	<b>\$1,775,315</b>	<b>\$1,562,774</b>
<i>Reimbursements</i> .....	<i>-630,075</i>	<i>-715,815</i>	<i>-512,654</i>
<b>NET TOTALS, EXPENDITURES</b> .....	<b>\$601,382</b>	<b>\$1,059,500</b>	<b>\$1,050,120</b>



Governor's Office  
**SECRETARY FOR BUSINESS AND TRANSPORTATION—Continued**

**RECONCILIATION WITH APPROPRIATIONS****STATE OPERATIONS****General Fund****APPROPRIATIONS**

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$51,240	\$78,030	\$188,173
Allocation for employee compensation .....	-	9,051	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$51,240</b>	<b>\$87,081</b>	<b>\$188,173</b>

**Motor Vehicle Account, State Transportation Fund****APPROPRIATIONS**

Budget Act appropriation .....	\$439,312	\$466,326	\$426,947
Allocation for employee compensation .....	8,033	54,093	-
Allocation for price increase .....	1,000	-	-
Totals Available .....	\$448,345	\$520,419	\$426,947
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-15,000	-	-
Unexpended balance, estimated savings .....	-58,743	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$374,602</b>	<b>\$520,419</b>	<b>\$426,947</b>

**Transportation Planning and Development Account, State Transportation Fund****APPROPRIATIONS**

Prior Year Balance Available:			
Chapter 1130, Statutes of 1975, Section 8 .....	\$52,732	-	-
Chapter 1120, Statutes of 1979 .....	-	\$95,000	\$85,000
<b>TOTALS, EXPENDITURES</b> .....	<b>\$52,732</b>	<b>\$95,000</b>	<b>\$85,000</b>

**State Energy Resources Conservation and Development Special Account, General Fund****APPROPRIATIONS**

Budget Act appropriation (expenditures) .....	-	\$150,000	\$250,000
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**Federal Funds<sup>f</sup>****APPROPRIATIONS**

Federal grants (expenditures) .....	\$122,808	\$207,000	\$100,000
<b>TOTALS, EXPENDITURES ALL FUNDS</b> .....	<b>\$601,382</b>	<b>\$1,059,500</b>	<b>\$1,050,120</b>

**CHANGES IN****AUTHORIZED POSITIONS**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	15.4	23.4	23.4	\$318,736	\$590,109	\$599,389
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
CEA I .....	-	1	-	\$2,253-2,992	\$27,472	-
Spec asst to the secty .....	-	1	-	2,734-2,866	34,392	-
Reduction in Authorized Positions:						
Staff council II .....	-	-	-1	2,537-3,065	-	-34,392
Ofc services supvr I .....	-	-	-1	960-1,147	-	-12,048
Totals, Workload and Administrative Adjustments .....	-	2	-2	-	\$61,864	-\$46,440
Proposed New Positions:						
Spec asst to the secty .....	-	-	1	2,734-2,866	-	\$34,392
CEA I .....	-	-	1	2,253-2,992	-	28,796
Totals, Proposed New Positions .....	-	-	2	-	-	\$63,188
Totals, Adjustments .....	-	2	-	-	\$61,864	\$16,748
<b>TOTALS, SALARIES AND WAGES</b> .....	<b>15.4</b>	<b>25.4</b>	<b>23.4</b>	<b>\$318,736</b>	<b>\$651,973</b>	<b>\$616,137</b>

# Governor's Office

## SECRETARY FOR HEALTH AND WELFARE

### Program Objectives and Description

The Health and Welfare Agency, the largest of the Agencies within the Executive Branch of State Government, is responsible for administering the State's health, welfare, and social programs. The Secretary of Health and Welfare, a member of the Governor's Cabinet, advises the Governor on major policy and program matters, and oversees the operation of the several departments and offices of the Agency.

*The Secretary's liaison team assists in the policy and program development and implementation processes. Two additional positions and \$64,805 are proposed to adequately perform these liaison functions.*

*The Agency is coordinating the development of the master plan for services to children and youth for submission to the Legislature by July 1, 1980.*

*An administrative adjustment is proposed to transfer one position and \$40,701 to the Department of Mental Health from the Agency's Systems Review Unit.*

The Multipurpose Senior Services Project Unit was established in the Health and Welfare Agency to implement Ch. 1199/77 (AB 998) which provides for a pilot program of services to seniors. The purpose of this pilot is to develop and test effective methods for coordinating and supplementing the various categorically funded social and health services available to the elderly. The fundamental goal of the pilot program is to prevent premature disengagement of older persons from their communities by providing that impaired or frail older persons, who have the capacity to live independently, have access to appropriate social and health services to facilitate their continuance in an independent living setting.

*Effective January 1, 1980, the Governor by Executive Order designated a Special Assistant for Correctional Programs Liaison and established a Correctional Programs Liaison Office. This office will be funded in part by the transfer of staff resources from the Health and Welfare Agency. In the 1979-80 fiscal year, the Agency will contract with the Office to provide two positions. In 1980-81, two positions will be transferred from the Health and Welfare Agency to the Correctional Programs Liaison Office.*

In order to achieve statewide reductions and produce economies per Section 27.2 of the Budget Act of 1979, the Health and Welfare Agency 1979-80 program was reduced by \$47,717.

### Authority

Government Code, Sections 7300-7314, 7320-7335, 11135-11139.5, 12801, 12806 and Welfare and Institutions Code Sections 9400-9413.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Continuing program costs.....	\$1,189,983	\$1,612,979	\$1,637,392
II. Multipurpose Senior Service Project .....	277,525	1,336,281	3,657,457
<b>TOTALS, PROGRAMS</b> .....	<b>\$1,467,508</b>	<b>\$2,949,260</b>	<b>\$5,294,849</b>
Reimbursements .....	-293,555	-1,295,533	-3,116,282
<b>NET TOTALS, PROGRAMS (General Funds)</b> .....	<b>\$1,173,953</b>	<b>\$1,653,727</b>	<b>\$2,178,567</b>
Personnel years.....	34.1	44.1	44.7

### SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	34.1	47.6	47.6	\$799,028	\$1,183,487	\$1,207,536
Workload and administrative adjustment .....	-	-	-3	-	-	-84,000
Proposed new positions.....	-	-	2	-	-	43,092
<b>Totals, Salaries and Wages</b> .....	<b>34.1</b>	<b>47.6</b>	<b>46.6</b>	<b>\$799,028</b>	<b>\$1,183,487</b>	<b>\$1,166,628</b>
Estimated salary savings .....	-	-1.6	-1.9	-	-40,507	-45,831
Salary savings—Section 27.2 .....	-	-1.9	-	-	-47,717	-
<b>Net Totals, Salaries and Wages</b> .....	<b>34.1</b>	<b>44.1</b>	<b>44.7</b>	<b>\$799,028</b>	<b>\$1,095,263</b>	<b>\$1,120,797</b>
Staff benefits .....	-	-	-	185,591	270,863	265,156
<b>Totals, Personal Services</b> .....	<b>34.1</b>	<b>44.1</b>	<b>44.7</b>	<b>\$984,619</b>	<b>\$1,366,126</b>	<b>\$1,385,953</b>

### OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$41,300	\$70,924	\$75,262
Communications .....	22,471	38,444	40,781
Travel—in-state .....	35,498	76,602	81,010
Travel—out-of-state .....	11,609	19,282	20,452
Contractual services .....	284,322	1,254,960	3,560,738
Facilities operations .....	79,526	110,500	120,781
Equipment .....	8,163	12,422	9,872
<b>Totals, Operating Expenses and Equipment</b> .....	<b>\$482,889</b>	<b>\$1,583,134</b>	<b>\$3,908,896</b>
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,467,508</b>	<b>\$2,949,260</b>	<b>\$5,294,849</b>
Reimbursements .....	-293,555	-1,295,533	-3,116,282
<b>NET TOTALS, EXPENDITURES</b> .....	<b>\$1,173,953</b>	<b>\$1,653,727</b>	<b>\$2,178,567</b>

### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,843,425	\$1,255,757	\$1,543,481
Allocation for employee compensation .....	14,707	186,773	-
Prior Year Balance Available:			
Transfer from Item 241.3 per Chapter 1199, Statutes of 1977.....	894,000	894,000	635,086
<b>Totals Available</b> .....	<b>\$2,752,132</b>	<b>\$2,336,530</b>	<b>\$2,178,567</b>
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-35,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-47,717	-
Balance available in subsequent years .....	-894,000	-635,086	-
Unexpended balance, estimated savings .....	-649,179	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,173,953</b>	<b>\$1,653,727</b>	<b>\$2,178,567</b>



**Governor's Office**  
**SECRETARY FOR HEALTH AND WELFARE—Continued**

**CHANGES IN**

<b>AUTHORIZED POSITIONS</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Totals, Authorized Positions .....	34.1	47.6	47.6	\$741,204	\$1,183,487	\$1,207,536
Workload and Administrative Adjustments:				Salary Range		
CEA II .....	-	-	-1	2,475-3,289	-	-39,468
Staff services mgr II .....	-	-	-1	2,149-2,595	-	-31,140
Exec Secty I .....	-	-	-1	1,116-1,340	-	-13,392
Totals, Workload and Administrative Adjustments .....	-	-	-3	-	-	-\$84,000
Proposed New Positions:						
CEA II .....	-	-	1	-	-	29,700
Exec secty I .....	-	-	1	-	-	13,392
Totals, Proposed New Positions .....	-	-	2	-	-	\$43,092
<b>TOTALS, SALARIES AND WAGES..</b>	<b>34.1</b>	<b>47.6</b>	<b>46.6</b>	<b>\$741,204</b>	<b>\$1,183,487</b>	<b>\$1,166,628</b>

**Governor's Office**  
**SECRETARY FOR RESOURCES**

**Program Objective and Description**

The Secretary for Resources assists the Governor in establishing objectives of the administration and in formulating programs and policies governing the acquisition, development, and utilization of resources to obtain these objectives. Towards this goal the Secretary strives to ensure the protection and balanced management of California's natural resources and environment.

The Resources Agency consists of the Departments of Forestry, Conservation, Fish and Game, Boating and Waterways, Parks and Recreation, and Water Resources, the State Lands Commission, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the State Water Resources Control Board, the nine regional water quality control boards, the Solid Waste Management Board, the Energy Resources Conservation and Development Commission, the California Conservation Corps, the California Coastal Commission, the California Coastal Conservancy and Special Resources Programs.

The Secretary for Resources serves as chairman of the Coastal Conservancy, and sits as a member of the Coastal Commission, the San Francisco Bay Conservation and Development Commission, the California Tahoe Regional Planning Agency and the Tahoe Regional Planning Agency. The Secretary is also an ex-officio, non-voting member of the Energy Resources Conservation and Development Commission. In addition the Secretary is responsible for administering the Sea Grant Program, the Open Space Subvention Program, the California Environmental Quality Act, and the Waterways Management Program of the California Wild and Scenic Rivers System.

The Secretary communicates the Governor's policies and program objectives to the organizations within the Resources Agency, and advises the Governor on major policy and program considerations relative to the Resources Agency. The Secretary also represents the Governor in the coordination of Resources Agency programs in relations with other State, federal, and local jurisdictions.

During the 1979-80 fiscal year 1.3 CETA funded positions were added to assist in the coordination of a salmon restoration and watershed rehabilitation program, involving State and federal agencies as well as local Indian tribal organizations, in the area of the Trinity and Klamath Rivers. In addition, one position funded through reimbursements is included for both 1979-80 and 1980-81, to provide agencywide coordination of the Career Opportunity Development (COD) Program. One-time salary savings amounting to 0.8 personnel years occur in 1979-80 as a result of Section 27.2, Budget Act of 1979.

**Governor's Office**  
**SECRETARY FOR RESOURCES—Continued**

**Authority**

Government Code Sections 12801 and 12805.

**Program Requirements**

	1978-79	1979-80	1980-81
Administration of Resources Agency .....	\$944,796	\$1,126,431	\$1,112,153
Reimbursements .....	-85,700	-161,471	-100,294
<b>NET TOTALS, PROGRAM (General Fund) .....</b>	<b>\$859,096</b>	<b>\$964,960</b>	<b>\$1,011,859</b>
Personnel years .....	24.8	26	25.5

**SUMMARY BY OBJECT**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	24.8	24.5	24.5	\$559,913	\$617,343	\$631,886
Merit salary adjustments .....	-	-	-	-	-	(8,275)
Workload and administrative adjustments ....	-	1.3	-	-	32,266	-
Proposed new positions .....	-	1	1	-	27,145	28,457
Totals, Salaries and Wages .....	24.8	26.8	25.5	\$559,913	\$676,754	\$660,343
Salary savings—Section 27.2 .....	-	-0.8	-	-	-19,920	-
Net Totals, Salaries and Wages .....	24.8	26	25.5	\$559,913	\$656,834	\$660,343
Staff benefits .....	-	-	-	112,497	160,147	153,039
Totals, Personal Services .....	24.8	26	25.5	\$672,410	\$816,981	\$813,382

**OPERATING EXPENSES AND EQUIPMENT**

General expenses .....	\$17,942	\$41,007	\$26,883
Printing .....	777	2,100	2,100
Communications .....	35,326	40,285	40,100
Travel—in-state .....	27,652	38,303	31,128
Travel—out-of-state .....	6,109	6,180	6,550
Consultant and professional services .....	142,570	133,500	140,935
Facilities operations .....	42,010	44,075	47,075
Equipment .....	-	4,000	4,000
Totals, Operating Expenses and Equipment .....	\$272,386	\$309,450	\$298,771
<b>TOTALS, EXPENDITURES .....</b>	<b>\$944,796</b>	<b>\$1,126,431</b>	<b>\$1,112,153</b>
Reimbursements .....	-85,700	-161,471	-100,294
<b>NET TOTALS, EXPENDITURES .....</b>	<b>\$859,096</b>	<b>\$964,960</b>	<b>\$1,011,859</b>

**RECONCILIATION WITH APPROPRIATIONS****STATE OPERATIONS****General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$937,104	\$889,282	\$1,011,859
Allocation for employee compensation .....	11,897	95,598	-
Chapter 249, Statutes of 1977 .....	520	-	-
Totals Available .....	\$949,521	\$984,880	\$1,011,859
Reduction per Section 27.1, Budget Act of 1978 .....	-33,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-19,920	-
Unexpended balance, estimated savings .....	-57,425	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$859,096</b>	<b>\$964,960</b>	<b>\$1,011,859</b>

**REVENUES**

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$5	-	-

**CHANGES IN****AUTHORIZED POSITIONS**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	24.8	24.5	24.5	\$559,913	\$617,343	\$631,886
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Special consultant .....	-	1	-	2,537	27,907	-
Temporary help .....	-	0.3	-	-	4,359	-
Proposed New Positions:						
Staff services mgr II .....	-	1	1	2,149-2,595	27,145	28,457
Totals, Adjustments .....	-	2.3	1	-	\$59,411	\$28,457
<b>TOTALS, SALARIES AND WAGES .....</b>	<b>24.8</b>	<b>26.8</b>	<b>25.5</b>	<b>\$559,913</b>	<b>\$676,754</b>	<b>\$660,343</b>



## SECRETARY FOR YOUTH AND ADULT CORRECTIONAL AGENCY

### Program Objective and Description

By Reorganization Plan No. 3, dated December 20, 1979, the Governor proposed that a new agency be established to consolidate the State's youth and adult correctional programs.

The Youth and Adult Correctional Agency will include the Department of Corrections, Department of the Youth Authority, Board of Prison Terms, Youthful Offender Parole Board, Board of Corrections, Correctional Industries Commission, Institutional Review Board, and the Narcotic Addict Evaluation Authority.

The Agency will provide communication, coordination, and budget and policy direction for the Departments, Boards and Commissions.

The new agency will be funded in 1980-81 by the transfer of six positions and associated staff resources from existing programs. The Health and Welfare Agency will provide a professional level position and a secretarial position. The Department of Corrections will provide one professional level position and two clerical level staff. The Department of Youth Authority will provide one professional position.

Pending legislative review of the proposed reorganization, preparation will be underway to develop plans for the new agency. Provided support for the new Agency is given, a decision may be made to implement operation of the Agency in the current year.

### Authority

Chapter 1252, Statutes of 1977 (Section 895) and Reorganization Plan No. 3, dated December 20, 1979.

### Program Requirements

	1978-79	1979-80	1980-81
Correctional Programs.....	-	-	\$238,512
Net Totals, Program (General Fund).....	-	-	\$238,512
Personnel years.....	-	-	5.6

### SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Workload and Administrative Adjustments..	-	-	6	-	-	\$166,749
Estimated salary savings.....	-	-	-0.4	-	-	-19,207
Net Totals, Salaries and Wages.....	-	-	5.6	-	-	\$147,542
Staff benefits.....	-	-	-	-	-	40,805
Totals, Personal Services.....	-	-	5.6	-	-	\$188,347

### OPERATING EXPENSES AND EQUIPMENT

General expenses .....	-	-	-	-	-	11,082
Communications.....	-	-	-	-	-	4,020
Travel—in-state .....	-	-	-	-	-	4,929
Travel—out-of-state .....	-	-	-	-	-	1,615
Facilities operations .....	-	-	-	-	-	20,244
Equipment.....	-	-	-	-	-	8,275
Totals, Operating Expense and Equipment.....	-	-	-	-	-	\$50,165
<b>TOTALS, EXPENDITURES.....</b>	-	-	-	-	-	\$238,512

### RECONCILIATION WITH APPROPRIATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures).....	-	-	\$238,512

### CHANGES IN

#### AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	-	-	-	-	-
Workload and Administrative Adjustment:						
Position Transferred:				Salary Range		
Secty .....	-	-	1	\$4,558	-	\$54,693
Dep secty .....	-	-	1	2,475-3,294	-	39,468
CEA I .....	-	-	1	2,253-2,992	-	35,904
Exec secty I .....	-	-	1	1,116-1,340	-	13,392
Secty .....	-	-	1	981-1,222	-	11,772
Ofc techn .....	-	-	1	960-1,195	-	11,520
Totals, Workload and Administrative Adjustments.....	-	-	6	-	-	\$166,749
Total Adjustments .....	-	-	6	-	-	\$166,749
<b>TOTALS, SALARIES AND WAGES.....</b>	-	-	6	-	-	\$166,749

## Governor's Office OFFICE FOR CITIZEN INITIATIVE AND VOLUNTARY ACTION

The Office for Citizen Initiative and Voluntary Action was created by Chapter 1195, Statutes of 1978 to advocate and encourage citizen initiative and volunteer action. Positions and funds to establish the Office were transferred from the Governor's Office to this separate budget.

The primary goals of the office are: (1) To foster the spirit of citizen initiative and voluntary action among businesses, industries and individual citizens in the community; (2) To enable adequate communication and collaboration whereby individuals and agencies may converse with each other to initiate new programs or improve existing programs for citizen initiative and voluntary action at the local level; (3) To identify untapped human, technical and material resources that can be mobilized for the public good through citizen initiative and voluntary action; (4) To open up the process of government and social institutions and to provide a common ground for two fundamental concepts, i.e., volunteerism and citizen initiative, to be brought together in mutually supportive relationships as a basis for better service; and (5) To achieve an effective and permanent expansion of citizen initiative and voluntary action in community problem solving and citizen participation in the delivery of government services.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Office for Citizen Initiative and Voluntary Action .....	-	4.8	5	-	\$171,864	\$178,930

### SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	-	5	5	-	\$111,962	\$113,771
Merit salary adjustments .....	-	-	-	-	(1,650)	(1,809)
Totals, Salaries and Wages .....	-	5	5	-	\$111,962	\$113,771
Salary savings—Section 27.2 .....	-	-0.2	-	-	-3,020	-
Net Totals, Salaries and Wages .....	-	4.8	5	-	\$108,942	\$113,771
Staff benefits .....	-	-	-	-	26,438	27,356
Totals, Personal Services .....	-	4.8	5	-	\$135,380	\$141,127

### OPERATING EXPENSES & EQUIPMENT

General expenses .....	-	7,764	8,103
Printing .....	-	1,000	1,100
Communications .....	-	6,800	7,100
Travel—in-state .....	-	6,500	6,700
Travel—out-of-state .....	-	500	500
Facilities operations .....	-	13,920	14,300
Totals, Operating Expenses and Equipment .....	-	\$36,484	\$37,803
TOTALS, EXPENDITURES .....	-	\$171,864	\$178,930

### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

##### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	\$134,836	\$153,930
Allocation for employee compensation .....	-	15,048	-
Totals Available .....	-	\$149,884	\$153,930
Savings per Section 27.2, Budget Act of 1979 .....	-	-3,020	-
TOTALS, EXPENDITURES (State Operations) .....	-	\$146,864	\$153,930

##### Federal Funds<sup>f</sup>

APPROPRIATION			
Federal funds (expenditures) .....	-	\$25,000	\$25,000
TOTALS, EXPENDITURES (ALL FUNDS) .....	-	\$171,864	\$178,930

For list of standard (lettered) footnotes, see the end of the Governor's Budget.



## Governor's Office SOUTHWEST BORDER REGIONAL COMMISSION

### Program Objectives and Description

The Southwest Border Regional Commission is a regional economic development commission established by Congress under Title V of the Public Works and Economic Development Act of 1965 as amended. The Commission, which is made up of the counties of the four states which border Mexico, will attempt to develop a coordinated plan of development for the entire border region. It will adopt a multi-faceted approach to integrate economic development with improvements in the areas of health care services, transportation facilities, educational opportunities and public works programs. California's membership includes Riverside, Imperial and San Diego counties.

The Commission is comprised of five members: the Governor of each of the four states (Texas, California, New Mexico, Arizona) and a federal co-chairman appointed by the President.

The 1980-81 budget proposes a new \$50,000 General Fund appropriation to pay the State's share of the support costs for the Federal Commission's Tucson Office. The amount required for the 1979-80 State contribution is included in reimbursements and was received through contract with the Department of Economic and Business Development.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	4.5	5	5	\$187,935	\$269,823	\$236,321
Reimbursements .....				<u>-16,566</u>	<u>-107,388</u>	<u>-7,642</u>
NET TOTALS, PROGRAMS .....				\$171,369	\$162,435	\$228,679
General Fund .....				-	-	50,000
Federal funds .....				171,369	162,435	178,679

### SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	4.5	5	5	\$112,725	\$109,842	\$113,249
Totals, Salaries and Wages .....	4.5	5	5	\$112,725	\$109,842	\$113,249
Staff benefits .....	-	-	-	17,842	24,028	24,178
Totals, Personal Services .....	4.5	5	5	\$130,567	\$133,870	\$137,427
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				13,908	27,403	18,593
Printing .....				-	500	338
Communications .....				10,551	8,150	5,532
Travel-in-state .....				9,767	11,570	7,853
Travel-out-of-state .....				3,677	1,400	948
Consultant and professional services .....				3,309	22,158	5,604
Facilities operations .....				16,078	14,772	10,026
State participation fee for Federal Tucson office .....				-	50,000	50,000
Equipment .....				78	-	-
Totals, Operating Expenses and Equipment .....				\$57,368	\$135,953	\$98,894
TOTALS, EXPENDITURES .....				\$187,935	\$269,823	\$236,321
Reimbursements .....				<u>-16,566</u>	<u>-107,388</u>	<u>-7,642</u>
NET TOTALS, EXPENDITURES .....				\$171,369	\$162,435	\$228,679

### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

##### General Funds

APPROPRIATION	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	-	-	\$50,000
TOTALS, EXPENDITURES .....	-	-	\$50,000

##### Federal Funds <sup>f</sup>

APPROPRIATION			
Budget Act appropriation (expenditures) .....	-	\$162,435	\$178,679
Federal funds (expenditures) .....	\$171,369	-	-
TOTALS, EXPENDITURES ALL FUNDS (State Operations) .....	\$171,369	\$162,435	\$228,679

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## Governor's Office OFFICE OF EMPLOYEE RELATIONS

### Program Objectives and Description

The objective of this program is to ensure full communication between the State and elected representatives of State employees regarding wages, hours and other terms and conditions of employment. The ongoing responsibility of the Office is to improve personnel management and employer-employee relations within the State of California.

Effective July 1, 1978, the State Employer-Employee Relations Act (Chapter 1159, Statutes of 1977) established a formal, bilateral process of employer-employee relations. The right to meet and confer in good faith granted to State civil service employees under this Act requires the Office of Employee Relations, in conjunction with departments, to review existing terms and conditions of employment subject to negotiation, to develop management's negotiating positions, to represent management in negotiations with the exclusive representatives of employee representation units and to administer negotiated contracts.

The Director and Staff of the Office of Employee Relations represent the Governor in all matters concerning State employer-employee relations. A basic charge to the Office is to establish and train a unified State management team. The Office of Employee Relations will continue to design appropriate employer-employee relations training and assist all State departments in its delivery.

*The budget year reflects an increase of 0.8 personnel year resulting from the restoration of the one time Section 27.2 reduction made in 1979-80. Office of Employee Relations received a Title II grant of \$500,113 in 1978-79 with an additional \$134,938 available in 1979-80. These Title II funds are no longer available in the budget year and the office will now be fully General Fund supported.*

*The Governor's Reorganization Plan #2 proposes to consolidate various State personnel functions currently located in several State entities, including functions which are currently the responsibility of the Office of Employee Relations. Because the Reorganization Plan is still undergoing legislative and administrative review, specific organizational changes have not been reflected in the Governor's Budget.*

### Program Requirements

	1978-79	1979-80	1980-81
Office of Employee Relations .....	\$855,753	\$803,577	\$709,341
Reimbursements .....	-500,113	-134,938	-
NET TOTALS, PROGRAM (General Fund) .....	\$355,640	\$668,639	\$709,341
Personnel years .....	13.5	15.7	16.5

### Authority

Executive Order B-7-75 of the Governor.

### SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	13.5	16.5	16.5	\$320,712	\$461,370	\$472,279
Merit salary adjustment .....	-	-	-	(5,767)	(8,294)	(10,909)
Totals, Salaries and Wages .....	13.5	16.5	16.5	\$320,712	\$461,370	\$472,279
Salary savings—Section 27.2 .....	-	-0.8	-	-	-13,814	-
Net Totals, Salaries and Wages .....	13.5	15.7	16.5	\$320,712	\$447,556	\$472,279
Staff benefits .....	-	-	-	65,159	101,723	106,310
Totals, Personal Services .....	13.5	15.7	16.5	\$385,871	\$549,279	\$578,589

### OPERATING EXPENSES AND EQUIPMENT

General expenses .....	64,305	70,415	65,612
Printing .....	-	4,000	2,000
Communications .....	7,821	9,952	10,650
Travel—in-state .....	10,154	15,600	15,000
Travel—out-of-state .....	1,911	2,500	2,500
Consultant and professional services .....	361,621	122,150	5,000
Data processing .....	-	2,000	1,000
Facilities operations .....	22,983	26,000	27,820
Equipment .....	1,087	1,681	1,170
Totals, Operating Expenses and Equipment .....	\$469,882	\$254,298	\$130,752
TOTALS, EXPENDITURES .....	\$855,753	\$803,577	\$709,341
Reimbursements .....	-500,113	-134,938	-
NET TOTALS, EXPENDITURES .....	\$355,640	\$668,639	\$709,341

### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$400,994	\$616,681	\$709,341
Allocation for employee compensation .....	2,653	65,772	-
Totals Available .....	\$403,647	\$682,453	\$709,341
Reductions per Section 27.1, Budget Act of 1978 .....	-8,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-13,814	-
Unexpended balance, estimated savings .....	-40,007	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$355,640	\$668,639	\$709,341

### REVENUES

	1978-79	1979-80	1980-81
Sale of documents (General Fund) .....	\$2,327	\$1,000	\$1,000



## Governor's Office OFFICE OF PLANNING AND RESEARCH

In amendments to the Government Code relating to State land use planning and the Office of Planning and Research (OPR), the California Legislature found that decisions involving the future growth of the State should be guided by an effective planning process and should proceed within the framework of officially approved statewide goals and policies concerning land use, population growth and distribution, air and water quality, and related physical, social and economic development. The Legislature also found that it is necessary to have one agency responsible for developing State land use policies, coordinating the planning activities of all State agencies, and assisting and monitoring local and regional planning. It recognized OPR as the most appropriate State agency to carry out this statewide land use planning function.

The Office of Planning and Research serves the Governor and his Cabinet as the staff for long range planning and research. The primary responsibilities of the office are: (1) to prepare long range goals and policies for land use, population growth and distribution, urban development, open space, resource preservation, air and water quality, and other factors which shape statewide development patterns and significantly influence the quality of the State's environment; (2) to assist in the orderly preparation of intermediate and short-range functional plans by State departments and agencies; (3) to evaluate plans and programs of state departments and agencies; (4) to assist the Department of Finance in preparing an integrated program of actions to implement State functional plans and to achieve statewide environmental goals and objectives; (5) to operate the State Clearinghouse and coordinate the development of policies relating to the review of applications for federal grants-in-aid and the preparation and review of environmental impact reports; (6) to coordinate the development and operation of a statewide environmental monitoring system; (7) to coordinate State research activities relating to growth and development and the preservation of environmental quality; (8) to coordinate the technical assistance provided by State departments to local and regional planning agencies; and (9) to insure the equitable treatment of Native Americans by government agencies. The Office is also responsible for ensuring compliance with AB 884 (Statutes of 1977) and AB 2825 (Statutes of 1978) relating to the review and approval of development projects.

In order to fulfill these responsibilities, OPR has divided its activities into six program areas: State Planning and Policy Development, Local Government Affairs, Project Review and Coordination, Appropriate Technology, Office of American Indian Coordinator, and Executive and Administration.

### Authority

Government Code 12035-12038; 65025-65049; 65302.6; 65923; 65945; 66452.7; 66455.5; 67470. Public Resources Code 5096.89; 21080.3-21080.4; 21083-21087; 21165; 30415. Streets and Highways Code 228. Unemployment Insurance Code 10535. Welfare and Institutions Code 10807; California Administrative Code 15051; 15065.5. ACR 11 (1977). ACR 169 (1976). AB 2560, Chapter 1343, Statutes of 1978; AB 666, Chapter 1123, Statutes of 1978. Governor's Executive Orders B-18-76; B-38-77; B-41-78.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. State Planning and Policy Development.....	\$677,793	\$852,095	\$665,193
II. Local Government Affairs .....	4,126,242	1,196,832	1,187,967
III. Project Review and Coordination.....	794,532	892,939	991,044
IV. Appropriate Technology .....	1,148,318	2,618,580	3,020,613
V. Office of American Indian Coordinator .....	143,202	182,363	160,945
VI. Executive and Administration.....	334,126	311,422	309,294
Administration—distributed.....	(450,190)	(596,591)	(605,335)
<b>TOTALS, PROGRAMS .....</b>	<b>\$7,224,213</b>	<b>\$6,054,231</b>	<b>\$6,335,056</b>
Reimbursements .....	-395,120	-461,110	-572,725
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$6,829,093</b>	<b>\$5,593,121</b>	<b>\$5,762,331</b>
General Fund .....	2,184,032	2,603,814	2,975,537
Environmental Protection Program Fund.....	125,000	-	-
Federal funds .....	4,520,061	2,989,307	2,786,794
Personnel years.....	104.9	113.1	117

### SIGNIFICANT PROGRAM CHANGES

Program Description	Personnel years	Dollars
Ive. Implement California Energy Extension Plan with funding from DOE .....	11	\$1,557,812
IVk. Conduct feasibility assessment of alternatives to land disposal of hazardous wastes, with funding from Department of Health Services. ....	-	\$242,725
IVl. Carry-out an affordable cost housing design competition, with funding from the Department of Housing & Community Development .....	-	\$160,000

## I. STATE PLANNING AND POLICY DEVELOPMENT

### Program Objectives and Description

The California *Urban Strategy* prepared by OPR as an update to the *Environmental Goals and Policy Report* and adopted by the Governor in 1978, directs State and local governments toward a common purpose: the revitalization of existing cities and sound management of new urban development. Since the Governor's endorsement of the *Urban Strategy* and the issuance of Executive Order B-41-78 directing all State agencies to bring their policies, programs, and actions into conformance with the *Strategy*, OPR's land use policy program has been directed primarily toward the implementation of the *Urban Strategy*.

During Fiscal Year 1979-80 OPR developed additional proposals to encourage urban revitalization. The Office also analyzed the impact of Proposition 13 on housing development and developed several proposals which would allow local governments to provide public services for new development. The Office began work in several new areas, including a study of housing displacement and establishment of a Route 2 development corporation to resolve ownership questions in the abandoned freeway corridor in Los Angeles. The Office was instrumental in creating the worksite education program embodied in SB 132, and in setting up the South Los Angeles Economic Development Corporation.

During Fiscal Year 1980-81, OPR will continue to create new initiatives to support the goals of the *Urban Strategy*. It will also continue to work on resolving the development problems arising from Proposition 13. The Office will survey the status of redevelopment districts after Proposition 13, play a major role in coordinating the actions of State agencies involved in the Los Angeles Century Freeway project, and undertake a research project focusing on development issues in the Sierra foothills and similar areas which are experiencing rapid growth.

OPR also will continue its role in State plan and program review to achieve consistency with State goals and priorities and its role of assisting the Department of Finance in the preparation of the Governor's Budget. This will include review of the ARB's State Implementation Plan, areawide wastewater treatment plans, the California Park and Recreation Plan, the Energy Commission's Biennial Report and the ARB's Air Conservation Plan. Through review of these plans and other actions, OPR will encourage the conservation of the state's natural resources and environmentally sound development. OPR will also evaluate the State Health Plan, the Comprehensive Annual Services Program Plan, the Alcohol and Drug Abuse Plan, the Community Mental Health Centers Plan, and will assist in coordinating new programs for controlling toxic materials.

Two positions have been added in the current year and are proposed for continuation in the budget year for completion of special *Urban Strategy*-related studies funded through a HUD Incentive Grant. One position attributed to 27.2 reductions in the current year has been added back in the budget year.

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

Governor's Office  
OFFICE OF PLANNING AND RESEARCH—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	19.1	13.9	14.9	\$677,793	\$590,472	\$607,193
Workload adjustment .....	—	2	2	—	261,623	58,000
Totals .....	19.1	15.9	16.9	\$677,793	\$852,095	\$665,193
General Fund .....				288,256	311,970	362,480
Federal funds:						
HUD "701" .....				262,260	308,486	244,713
HUD Incentive .....				—	192,000	58,000
HEW .....				45,000	—	—
Reimbursements .....				30,213	—	—
Reimbursements, PWEA—Title II .....				52,064	39,639	—
Program Elements						
a. Environmental goals and policy report .....	11.5	8.4	9.4	\$388,845	\$518,322	\$315,802
1. Update and Implement Urban Strategy.						
2. Continue land use policy development.						
b. State plan, program and budget evaluation..	5	5.4	5.4	150,286	221,352	229,103
c. Social service information projects .....	1.4	0.4	0.4	102,680	14,484	15,639
d. Common planning assumptions and popula- tion projections.....	1.1	0.4	0.4	33,475	21,827	23,957
e. Natural resources management .....	—	1.3	1.3	—	76,110	80,692
f. Interagency coastal management study .....	0.1	—	—	2,507	—	—

II. LOCAL GOVERNMENT AFFAIRS

Program Objectives and Description

When the Legislature eliminated the Council on Intergovernmental Relations in 1975, OPR assumed responsibility for the State's interest in counties, cities, and special districts. OPR's Local Government Unit and the Planning Advisory and Assistance Council, created in 1977, continue to link the interests of citizens and their local governments with State agencies and assists citizens and local officials with land use, planning, fiscal, and organizational issues. Through the adoption of the *Urban Strategy*, OPR has made a significant commitment to working with locally elected officials and their staffs to solve the problems caused by rapid and premature development. After proposition 13, OPR has helped find innovative methods of financing and organizing local governments so that the costs of public services can be reduced.

- OPR's Local Government Affairs Program has five principal objectives:
- (1) To assist citizens and local officials and land use planning and development issues;
  - (2) To assist city and county officials complete their State mandated local general plans;
  - (3) To develop innovative methods of financing and organizing local governments;
  - (4) To analyze and prepare legislation, particularly bills affecting local governments; and
  - (5) To support the work of the Planning and Advisory and Assistance Council.

During the 1979-80 Fiscal Year OPR responded to nearly 4,500 requests for assistance and information regarding land use and development matters and trained more than 400 local planning commissioners and staff in the State Planning and Zoning Law's requirements. OPR also completed its revisions of the advisory General Plan Guidelines and assisted 60 cities and counties with major revisions to their local plans. The staff examined the problems of smaller cities, in cooperation with researchers from the University of California and evaluated area planning commissions and local agency formation commissions for their ability to maintain service levels and reduce costs. In response to the recommendation of the Governor's Commission on Government Reform, the Planning Advisory and Assistance Council encouraged better cooperation between State and local agencies. Although OPR remained as the designated recipient for HUD 701 planning funds, the Department of Housing and Community Development assumed management responsibilities for local 701 grants.

In the 1980-81 Fiscal Year, OPR will continue to assist and train citizens and local officials and will use its advisory General Plan Guidelines to help cities and counties complete or revise their local plans. The Office will pursue revisions to the State Planning and Zoning Law that will simplify planning requirements, while strengthening local general plans, and will continue to explore local governments' fiscal needs and recommend organizational changes. *One-half position was added in the current year only to assist five nonmetropolitan councils of governments in implementing HUD housing and land use elements.*



**Governor's Office**  
**OFFICE OF PLANNING AND RESEARCH—Continued**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Program Requirements</b>						
Continuing program costs.....	17.4	15.9	15.9	\$4,126,242	\$3,188,332	\$1,143,967
Workload adjustment .....	—	0.5	—	—	—1,991,500	44,000
<b>Totals</b> .....	17.4	16.4	15.9	\$4,126,242	\$1,196,832	\$1,187,967
<b>General Fund</b> .....				331,791	271,901	334,491
<i>Federal funds:</i>						
HUD "701" .....				341,270	359,750	309,476
<i>Reimbursements</i> .....				81,526	71,181	44,000
<i>Local Assistance (Federal funds):</i>						
HUD "701" Pass-through.....				3,371,655	494,000	500,000
Local in-kind match.....				(1,685,838)	(247,000)	(250,000)
<b>Program Elements</b>						
a. Local planning services .....	3.6	6.6	5.9	\$228,571	\$220,051	\$219,905
b. General plan assistance .....	2.1	2.5	2.5	68,244	104,781	109,377
c. Local organization and financial affairs.....	1.5	2.5	3.5	61,591	114,911	146,657
d. Legislative analysis .....	3.7	2.9	2.9	110,592	108,318	112,624
e. Planning Advisory and Assistance Council ..	0.3	0.3	0.3	12,512	12,879	13,143
f. Economic Practices Manual.....	0.4	0.1	0.3	30,423	21,405	26,832
g. Grant administration—HUD "701" .....	3.8	1.4	0.4	185,379	70,440	15,429
h. Local coastal program .....	2	0.1	0.1	57,275	50,047	44,000
i. Pass-through to local agencies: HUD "701" ..	—	—	—	3,371,655	494,000	500,000

### III. PROJECT REVIEW AND COORDINATION

#### Program Objectives and Description

In order for the State to achieve its environmental goals and objectives, maintain a healthy economy, and meet the human needs of its citizens, land use decisions must be made with full knowledge of their environmental, economic, and social implications and must be made within a framework that maximizes coordination among levels of government. OPR, through its Project Review and Coordination Program, prepares principles, objectives, and criteria necessary to implement the California Environmental Quality Act; serves as the State Clearinghouse for the purpose of coordinating the review of federal grant-in-aid and federal development projects; manages the environmental review process; ensures the permit and environmental impact reporting processes are carried out in a straightforward, rational manner with minimal delays, and manages the Environmental Data Center to coordinate State agency data collection activities.

The principal objectives of OPR's Project Review and Coordination Program are:

- (1) To ensure that federal expenditures in California are consistent with regional and State goals, objectives and plans;
- (2) To manage the State review of environmental documents and to integrate the environmental impact reporting process with State and local planning and decision-making processes.
- (3) To coordinate State planning activities.
- (4) To identify major development projects of statewide significance and analyze the policy implications and environmental, social and economic impacts.
- (5) To streamline and coordinate State and local permit and environmental review processes by providing a central office to which applicants can turn for assistance, by helping to coordinate environmental review and permit activities, and by encouraging early consultation between project proponents and responsible agencies.
- (6) To provide a focal point for the development of the Administration's policy on Outer Continental Shelf (OCS) oil and gas development and to relate adopted policy to the federal government and to involved industries.
- (7) To eliminate unnecessary duplication and coordinate the collection and storing of environmental data.
- (8) To assist in the development of Administration's policy on federal land planning for the 40 percent (40 million acres) of California land which is included in National Forests, Bureau of Land Management Districts, and National Parks.

During the current year, OPR completed phase I of a review of Clearinghouse functions and began phase II. The review will identify procedural changes needed to improve the efficiency and effectiveness of the State review process for federal grants, environmental documents and State plans. OPR issued a new State Plan Directory, an update of the CEQA Handbook, and a Catalog of Environmental Resource Data. OPR also analyzed proposed major energy production and transportation facilities, encouraged early consultation and review by all responsible agencies, and encouraged the preparation of joint environmental documents which would meet the requirements of local, State, and federal agencies. In addition, the Office of Permit Assistance provided assistance to over 400 permit applicants and worked directly with local governments to aid them in complying with the provisions of AB 884 (Chapter 1200, Statutes of 1977).

During Fiscal Year 1980-81, OPR will continue to analyze major development projects, streamline and improve environmental review and permit processes, ensure that these processes operate smoothly, and seek ways to expedite State regulatory decision-making.

Funding through reimbursement from the Coastal Commission has been added in the current year and is proposed for continuation in the budget year for studying OCS development alternatives and suggesting policy initiatives.

**Governor's Office**  
**OFFICE OF PLANNING AND RESEARCH—Continued**

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	18.8	21.2	21.2	\$794,532	\$846,242	\$921,044
Workload adjustment .....	—	—	—	—	46,697	70,000
<b>Totals .....</b>	<b>18.8</b>	<b>21.2</b>	<b>21.2</b>	<b>\$794,532</b>	<b>\$892,939</b>	<b>\$991,044</b>
<i>General Fund .....</i>				<i>354,378</i>	<i>745,411</i>	<i>875,233</i>
<i>Environmental Protection Program Fund.....</i>				<i>125,000</i>	—	—
<i>Federal funds:</i>						
<i>HUD "701" .....</i>				<i>293,449</i>	<i>112,528</i>	<i>45,811</i>
<i>National Science Foundation .....</i>				<i>7,484</i>	—	—
<i>Reimbursements .....</i>				—	<i>35,000</i>	<i>70,000</i>
<i>Reimbursements, PWEA—Title II .....</i>				<i>14,221</i>	—	—
<b>Program Elements</b>						
a. Office of Permit Assistance .....	8	10.8	10.1	\$262,925	\$391,586	\$399,826
b. CEQA guidelines and technical assistance ..	0.9	0.1	0.1	26,164	8,136	18,834
c. State review of environmental documents federal grant applications, and State plans ....	5.9	6.7	6.7	234,593	349,497	381,174
d. Environmental Data Center .....	2.6	3.2	3.2	234,327	102,342	115,762
e. Outer Continental Shelf—OCS Advisory Board.....	1.4	0.4	1.1	36,523	41,378	75,448

#### IV. APPROPRIATE TECHNOLOGY

##### Program Objectives and Description

In May, 1976, the Governor created the Office of Appropriate Technology (OAT) within the Office of Planning and Research (Executive Order B-18-76). The purpose of the Appropriate Technology program is to assist and advise all State agencies in developing and implementing less costly and less energy intensive technologies in the area of recycling, waste disposal, agriculture, building design, and energy and resource conservation.

During the 1979-80 fiscal year, OAT will complete several major projects which will encourage the application of appropriate technologies in State government operations and promote energy and resource conserving technologies throughout the State. These projects include:

- (1) Completion of the California Energy Commission/Office of Appropriate Technology-sponsored Passive Solar Design Competition.
- (2) Development of the State's Energy Extension service plan and initiation of the first-year program.
- (3) Development of a commercialization program for alcohol fuels, a joint project with the Department of Food and Agriculture, the Energy Commission, and the Business and Transportation Agency.
- (4) Joint sponsorship with the State Water Resources Control Board of a design competition for small alternative wastewater treatment systems for rural areas.
- (5) Assistance to the University of California, Davis in establishing an Aquaculture Development Center.
- (6) Completion of feasibility studies for conservation, comfort conditioning, and/or cogeneration of electricity for Napa, Metropolitan, and Atascadero State hospitals. The Napa project is expected to save the State over \$20 million by providing alternatives to a central refrigerated air conditioning system.
- (7) Development of a new small-scale wind program in cooperation with the Energy Commission.

In addition, the Office of Appropriate Technology continues to assist local governments in establishing solar energy ordinances, and in developing small-scale hydro-electric power generation facilities. During the current year emphasis has been placed on working with State regulatory bodies to eliminate economic and regulatory barriers to local production of energy from renewable sources. OAT is also helping local governments identify funds for local renewable resource development and conservation-oriented housing rehabilitation, and is assisting with local economic development plans that use appropriate, renewable resource technologies.

During Fiscal Year 1980-81, OAT will continue to provide technical and advisory services to State agencies. OAT will assist in securing funds necessary to help finance the construction of award winning small-scale wastewater treatment systems and monitor the wind-electric systems constructed during the current fiscal year. OAT will also begin work on the development of a model urban energy-conserving redevelopment project as part of the Capital Area Development Program, will assist the Farmer's Home Administration and the Department of Housing and Community Development in developing solar and conservation options for low-cost housing, and will continue to assist State agencies in the design and development of energy-conserving capital outlay projects.

7.1 personnel years are added in the current year and continued in the budget year along with 3.9 additional personnel years for 1980-81 for implementation of the California Energy Extension Service, with funding from the Department of Energy. In addition, 2.2 person years have been added in the current year only to reflect additional grant funds received from various sources and 0.2 personnel years relating to one-time Section 27.2 reductions in the current year have been restored in the budget year.

One-year programs, funded through reimbursements from the Departments of Health Services and Housing and Community Development are proposed for the budget year for assessing the feasibility of alternative hazardous waste disposal methods and for carrying out an affordable housing cost design competition.



**Governor's Office**  
**OFFICE OF PLANNING AND RESEARCH—Continued**

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	26.1	23.3	23.5	\$1,148,318	\$955,995	\$1,060,076
Workload adjustment .....	—	9.3	11	—	1,662,585	1,960,537
Totals .....	26.1	32.6	34.5	\$1,148,318	\$2,618,580	\$3,020,613
General Fund .....				886,713	955,995	1,060,076
Federal funds:						
Department of Energy.....				91,906	1,395,495	1,557,812
Reimbursements .....				155,631	267,090	402,725
Reimbursements, PWEA—Title II .....				14,068	—	—

**Program Elements**

a. Program management and development ..	5.5	3.4	3.4	\$167,752	\$121,386	\$136,476
b. Design and technical services .....	7.3	6.4	7.8	339,926	403,330	387,287
c. Educational and community services .....	2	3.8	3.8	68,166	162,342	179,993
d. Publications and library services.....	3.5	3.9	3.9	157,194	153,245	170,934
e. California energy extension service.....	0.7	7.8	11	26,818	1,349,708	1,557,812
f. Alternative Energy Programs.....	4.8	5.3	2.6	260,039	347,367	94,634
1. State policy development and coordina- tion						
2. Energy grants program						
3. Solar training curriculum						
4. State agency conservation study						
5. Passive solar housing design competition						
6. Wind energy program						
g. New possibilities exhibit trailer.....	1.4	2	2	71,841	81,202	90,752
h. Community gardens program .....	0.1	—	—	2,500	—	—
i. Capitol bicycle program .....	0.3	—	—	10,236	—	—
j. Demonstration water conservation garden	0.5	—	—	43,846	—	—
k. Feasibility assessment of hazardous waste disposal alternatives.....	—	—	—	—	—	242,725
l. Affordable cost housing competition.....	—	—	—	—	—	160,000

**V. OFFICE OF AMERICAN INDIAN COORDINATOR**

**Program Objectives and Description**

The Office of American Indian Coordinator was established by Executive Order B-38-77 to insure that Native Americans are receiving equitable treatment from agencies of the State and federal government and to define the relationship between the Indian communities and the State and federal government. To further these objectives, the Office of American Indian Coordinator participated in the following activities during the current year:

(1) Development of new legislation guaranteeing the Indian veteran who resides on a federally recognized reservation the opportunity to participate in the Cal-Vet program.

(2) Publication of a quarterly newsletter and a monthly bulletin to provide timely information to California's Indian communities.

(3) Developing comments on proposed regulations for major federal Indian programs, including the 1978 Amendments to the Older Americans Act and Title IV of the Indian Education Act of 1978.

During the 1980-81 fiscal year the Office of the American Indian Coordinator will:

(1) Compile relevant studies and needs assessments prepared on California Indians by State and federal agencies and by community-based organizations to determine the availability of services to California's Indian population.

(2) Prepare an analysis of the level of California Indian participation in State and federal programs and an analysis of federal funding available for California Indian programs.

(3) Develop recommended State policies which address the social and economic conditions of California Indians.

(4) Assist the Office of Criminal Justice Planning in developing a recommended State position regarding State jurisdiction over criminal and civil matters on Indian reservations, as permitted by Public Law 280, 67 Stat. 588.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1.5	3	3	\$143,202	\$129,551	\$89,963
Workload adjustment .....	—	—	—	—	52,812	70,982
Totals .....	1.5	3	3	\$143,202	\$182,363	\$160,945
General Fund .....				36,165	55,315	89,963
Federal funds:						
HUD "701" .....				27,037	54,236	—
Administration for Native Americans (HEW) .....				—	52,812	70,982
Federal funds (Pass-through to other State Agencies):						
HUD "701" .....				80,000	20,000	—
State Agency In-Kind Match .....				(40,000)	(10,000)	—

**Program Elements**

a. Policy development, information services, and program coordination .....	1.5	3	3	\$63,202	\$162,363	\$160,945
b. California Indian Assistance Program .....	—	—	—	80,000	20,000	—

**Governor's Office**  
**OFFICE OF PLANNING AND RESEARCH—Continued**

**VI. EXECUTIVE AND ADMINISTRATION**

**Program Objectives and Description**

This program provides executive leadership and administrative services to the program divisions within OPR. The director determines policy directions for the Office and works with the Governor, Cabinet and Legislature and with local, State, and federal officials on matters of concern to the Office and the Administration. The administrative function provides services necessary for the daily operation of OPR. Major administrative functions include personnel, affirmative action, training, purchasing, reproduction, budgeting, federal grant management, contracts, and financial management. In addition, a reorganization made effective in 1979 transferred responsibility for reference, information, and publications services to the Administrative Unit. *1.5 personnel years have been added in the budget year, funded primarily from reallocating funding for contractual services, for graphic arts and word processing assistance.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	22	24	24	\$334,126	\$263,222	\$244,691
Workload adjustment .....	-	-	1.5	-	48,200	64,603
Totals .....	22	24	25.5	\$334,126	\$311,422	\$309,294
Administration—distributed .....	-	-	-	-	-	-
General Fund .....	-	-	-	286,729	263,222	253,294
Reimbursements .....	-	-	-	47,397	48,200	56,000
<b>Program Elements</b>						
a. Executive management.....	3.5	3	3	\$121,459	\$123,664	\$137,418
b. Administration and program support services	14.1	17.5	19	(450,190)	(596,591)	(605,335)
c. Special projects for the Governor and cabinet	4.4	3.5	3.5	212,667	187,758	171,876

SUMMARY BY OBJECT	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	104.9	102.5	102.5	\$1,797,362	\$2,047,019	\$1,955,423
Merit salary adjustment .....	-	-	-	(35,947)	(47,162)	(38,908)
Workload and administrative adjustments .....	-	11.8	14.5	-	398,706	416,687
Totals, Adjustments.....	-	11.8	14.5	-	\$398,706	\$416,687
Totals, Salaries and Wages .....	104.9	114.3	117	\$1,797,362	\$2,445,725	\$2,372,110
Salary savings—Section 27.2 .....	-	-1.2	-	-	-52,667	-
Net Totals, Salaries and Wages .....	104.9	113.1	117	\$1,797,362	\$2,393,058	\$2,372,110
Staff benefits .....	-	-	-	302,319	484,858	487,215
Totals, Personal Services.....	104.9	113.1	117	\$2,099,681	\$2,877,916	\$2,859,325

**OPERATING EXPENSES AND EQUIPMENT**

General expenses .....				285,502	285,818	377,876
Training .....				3,419	10,092	11,265
Printing .....				132,631	151,000	175,000
Communications .....				117,618	149,907	174,518
Travel—in-state .....				128,338	156,673	193,803
Travel—out-of-state .....				15,475	33,152	33,736
Consultant and professional services .....				577,106	577,106	642,186
Data processing .....				71,350	65,000	75,000
Facilities operations .....				109,451	148,104	229,804
Interest on equipment contract.....				3,360	3,360	3,360
Equipment .....				56,075	40,059	38,140
Statewide indirect cost recoveries.....				1,042	22,044	21,043
Totals, Operating Expenses and Equipment .....				\$1,752,877	\$1,642,315	\$1,975,731
EES Grants and Pass-through .....				-	1,040,000	1,000,000
TOTALS, EXPENDITURES.....				\$3,852,558	\$5,560,231	\$5,835,056
Reimbursements .....				-395,120	-461,110	-572,725
NET TOTALS, EXPENDITURES.....				\$3,457,438	\$5,099,121	\$5,262,331



Governor's Office  
OFFICE OF PLANNING AND RESEARCH—*Continued*

**RECONCILIATION WITH APPROPRIATIONS**

**STATE OPERATIONS**

**General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,410,207	\$2,351,211	\$2,975,537
Allocation for employee compensation .....	—	305,270	—
Totals Available .....	\$2,410,207	\$2,656,481	\$2,975,537
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—121,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—52,667	—
Unexpended balance, estimated savings .....	—105,175	—	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$2,184,032</b>	<b>\$2,603,814</b>	<b>\$2,975,537</b>

**California Environmental License Plate Fund**

<b>APPROPRIATIONS</b>			
Chapter 1343, Statutes of 1978 (expenditures) .....	\$125,000	—	—
<b>Federal Funds<sup>f</sup></b>			
<b>APPROPRIATION</b>			
Federal funds (expenditures) .....	\$1,148,406	\$2,495,307	\$2,286,794
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	<b>\$3,457,438</b>	<b>\$5,099,121</b>	<b>\$5,262,331</b>

**REVENUES**

	1978-79	1979-80	1980-81
Miscellaneous (General Fund).....	\$1,924	—	—

**SUMMARY BY OBJECT**

**RECONCILIATION WITH APPROPRIATIONS**

**LOCAL ASSISTANCE**

**Federal Funds<sup>f</sup>**

APPROPRIATION	1978-79	1979-80	1980-81
Budget Act appropriation .....	—	\$2,500,000	\$500,000
Federal fund adjustment .....	—	—2,006,000	—
Federal funds .....	\$3,371,655	—	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$3,371,655</b>	<b>\$494,000</b>	<b>\$500,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> .....	<b>\$6,829,093</b>	<b>\$5,593,121</b>	<b>\$5,762,331</b>

**CHANGES IN**

**AUTHORIZED POSITIONS**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	104.9	102.5	102.5	\$1,797,362	\$2,047,019	\$1,955,423
Workload and Administrative Adjustments:						
Positions established:						
Temporary help .....	—	11.8	14.5	—	430,808	416,687
Totals, Workload and Administrative						
Adjustments .....	—	11.8	14.5	—	\$430,808	\$416,687
Totals, Adjustments.....	—	11.8	14.5	—	\$430,808	\$416,687
<b>TOTALS, SALARIES AND WAGES</b> .....	<b>104.9</b>	<b>114.3</b>	<b>117</b>	<b>\$1,797,362</b>	<b>\$2,477,827</b>	<b>\$2,372,110</b>

## Governor's Office OFFICE OF EMERGENCY SERVICES

The principal objective of the Office of Emergency Services (OES) is the coordination of emergency activities to save lives and reduce property losses during disasters and to expedite recovery from their effects.

On a day-to-day basis, OES provides leadership, assistance and support to State and local agencies in planning and preparing for the most effective use of Federal, State, local and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid, in which a jurisdiction relies first on its own resources, then calls for assistance from its neighbors. OES plans and programs are coordinated with those of the Federal government, other states, and the State agencies and political subdivisions of California.

OES functions as the immediate staff and coordinating organization of the Governor to carry out the State's responsibilities under the Emergency Services Act and applicable Federal statutes and it acts as the conduit for Federal assistance through natural disaster grants and Federal agency support.

### Authority

Government Code, Section 8550 et seq. Government Code Section 8610.5

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Emergency Mutual Aid Services .....	\$45,403,539	\$57,574,775	\$58,088,574
II. Administration .....			
Distributed .....	(712,706)	(759,207)	(909,565)
III. Fixed Nuclear Power Plant Planning .....	-	318,970	700,830
TOTALS, PROGRAMS .....	\$45,403,539	\$57,893,745	\$58,789,404
Reimbursements .....	-18,945	-3,000	-3,000
NET TOTALS, PROGRAMS .....	\$45,384,594	\$57,890,745	\$58,786,404
General Fund .....	2,155,556	2,692,961	3,322,270
Nuclear Planning Assessment, Special Account .....	-	318,970	700,830
Federal funds .....	43,229,038	54,878,814	54,763,304
Personnel years .....	105.7	105	113

### SIGNIFICANT PROGRAM CHANGES

Program Description	Personnel Years	Dollars
Ia. Personnel and Administration funding .....	-	\$311,000
Ic. Toxic Materials Planning .....	3	\$95,612
Id. Emergency Equipment Purchase (Toxic Materials) .....	-	\$199,770
III. Fixed Nuclear Powerplant Planning .....	4	\$700,830

### I. EMERGENCY MUTUAL AID SERVICES

#### Program Objectives and Description

This program's objective is to achieve and maintain operational readiness at all levels of government, including provision and effective use of Federal, State, and local resources by and for the benefit of jurisdictions whose resources and services are overextended in a disaster situation.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program cost .....	78.9	78	75.3	\$45,403,539	\$57,555,101	\$57,914,508
Workload adjustments .....	-	1	9	-	19,674	174,066
Totals, Emergency Mutual Aid Services .....	78.9	79	84.3	\$45,403,539	\$57,574,775	\$58,088,574
General Fund .....				2,155,556	2,692,961	3,322,270
Federal funds .....				1,773,190	2,180,950	1,853,391
Federal funds (local assistance) .....				41,455,848	52,697,864	52,909,913
Reimbursements .....				18,945	3,000	3,000

#### Program Elements

a. Provision and coordination of mutual aid ....	22	23.1	24.3	\$42,379,971	\$53,829,330	\$54,122,937
b. Development and utilization of emergency communications systems .....	12.6	14.7	14.7	1,035,547	1,349,735	1,415,036
c. Development and implementation of emergency plans .....	32	29.5	33.5	1,358,539	1,643,785	1,653,569
d. Management and maintenance of State mutual aid resources .....	12.3	11.7	11.8	629,482	751,925	897,032

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



**Governor's Office**  
**OFFICE OF EMERGENCY SERVICES—Continued**

**a. Provision and Coordination of Mutual Aid**

OES maintains fallout protected emergency operating centers at its headquarters and in each of four mutual aid regions. These operating centers are the focal points through which emergency information is disseminated to affected areas, operations coordinated, mutual aid assistance provided, and intelligence gathered for the Governor and his staff.

In addition to various communications facilities, specialized equipment is prepositioned throughout the State, to be made available to local governments in support of mutual aid agreements.

OES administers Federal programs that provide funding for disaster relief and contributions for civil defense equipment and personnel and administrative expenses.

Chapter 290, Statutes of 1974, placed the administration of the Natural Disaster Assistance Act with the Director of OES. Chapter 369, Statutes of 1979, provides funds to pay airplane maintenance costs for airplanes owned by the Civil Air Patrol.

One Office Assistant II position which was limited term to expire on June 30, 1980, has been continued on a limited term until June 30, 1981, to support the personnel and administrative expenses function for state agencies and local jurisdictions. 0.5 Staff Data Processing Systems Analyst and 0.5 Office Assistant II positions have been added in 1979-80, for the FIREScope project to work with U.S. Forest Service personnel in the programming of an on-line computer in the 1979-80 F.Y. and to assume operational functions in the 1980-81 F.Y. These positions will be continued full time in the budget year. One Steno has been added to the Federal Emergency Management Division in the 1980-81 F.Y. to assist in the processing of claims to the federal government for assistance in Federally declared disaster areas. In addition, 0.8 person years have been reallocated in the budget year to program I.c as a result of workload adjustments.

Output	1978-79	1979-80	1980-81
Mutual aid equipment resources dispatched (fire, rescue, law enforcement, and communications) .....	5,300	5,300	5,410
Law enforcement intelligence (interviews, exchanges, and direct liaison) .....	1,000	1,000	1,000
Federal matching funds for personnel and administrative expenses: Federal funds disbursed .....	\$1,725,315	\$2,227,864	\$2,460,093
Federal contributions for civil defense equipment and training: Federal funds disbursed .....	286,048	420,000	449,820
Federal excess property loaned out for civil defense purposes .....	(486,909)	(52,150)	(-)
Federal disaster relief: Federal funds disbursed .....	39,444,485	50,000,000	50,000,000
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	22	23.1	24.3
	1978-79	1979-80	1980-81
	\$42,379,971	\$53,829,330	\$54,122,937

**b. Development and Utilization of Emergency Communications Systems**

The Federal National Warning System (NAWAS) extends to the California terminal at OES headquarters and to 41 key points throughout the State. Interstate emergency communications are also provided through the Federal Emergency Management Agency's national radio communications equipment.

At the State level, a local government radio system using State microwave facilities provides a communications tie with local governments and selected State agencies for primary direction and control purposes in disaster situations; a fire services radio network provides an emergency communications system for interdepartmental fire communications during mutual aid operations; the California Law Enforcement Radio System serves as a backup for the NAWAS and for the Department of Justice California Law Enforcement Telecommunications System; a private line teletype system interconnects six of the OES regional operating centers, the Governor's Emergency Operating Center and OES headquarters.

Output	1978-79	1979-80	1980-81
State Warning System:			
Counties being served .....	58	58	58
Local Government Network:			
Counties being served .....	52	52	52
County/city jurisdictions with compatible equipment .....	25	25	25
California Law Enforcement Radio System:			
Counties being served .....	58	58	58
Fire Services Radio System:			
Counties being served .....	52	52	52
County/city jurisdictions with compatible equipment .....	225	225	225
Mutual aid regions where OES has operational capability .....	6	6	6
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	12.6	14.7	14.7
	1978-79	1979-80	1980-81
	\$1,035,547	\$1,349,735	\$1,415,036

**c. Development and Implementation of Emergency Plans**

The element's objectives are to review and recommend revisions to the Governor's orders and regulations, the State emergency plan and supporting plans, and community emergency plans; to assist State agencies and local governments in the preparation of emergency plans to ensure consistency in planning at all levels of government; to maintain and update emergency operating manuals and assist in the preparation of subject matter for training courses and test exercises; and administration of the Dam Safety Act, Chapter 780, Statutes of 1972.

**Governor's Office**  
**OFFICE OF EMERGENCY SERVICES—Continued**

**Output**

Changes in State government organization and other factors require continuing revision of the State Emergency Plan, and supporting plans including the Governor's executive and administrative orders to State departments. A periodic review of local plans and annexes for compatibility with the State plan is also required. Approximately 460 plans or orders are written, revised, or reviewed periodically.

During Fiscal Year 1978-79, OES issued revised State Agency Administrative Orders, revised and published the State Nuclear Power Plant Emergency Response Plan, and issued the State Earthquake Prediction Response Plan, Damage Assessment Plan for Building Officials, Equipment Rental Plan for Disaster Operations, and State Radiological Intelligence Plan. In addition a new Governor's Executive Order and several new State Agency Administrative Orders were developed and issued during this fiscal year. In Fiscal Year 1980-81 OES will continue participating in the preparation of the new State Disaster Medical Care Plan and State Public and Environmental Health Plan. Guidance will be issued for local Medical and Health, Direction and Control/Emergency Operating Center, Procurement and Supply annexes and In-Place War Emergency plans.

*Two Emergency Services Coordinator II positions which were limited term to expire on June 30, 1980, have been extended to develop the statewide Emergency Medical Mutual Aid system and they will expire on June 30, 1981.*

*One Project Specialist III, one Hazardous Substance Specialist and one Office Assistant II are established, to expire on June 30, 1981, to develop a statewide Emergency response plan for hazardous/toxic materials and to develop and manage a central hazardous substance notification and reporting system. One position has been added in the budget year as a result of a reallocation of 0.8 person years from program I.a and 0.2 person years from program II.*

Dam Safety Program (Ch. 780, Stats. 1972):	1978-79	1979-80	1980-81
Inundation maps submitted and processed .....	6	10	10
Community Planning Workshops .....	2	5	5
Evacuation plans reviewed .....	250	300	250
Community Emergency Planning projects (county) (completed or updated) .....	7	10	10
On-site assistance surveys:			
Counties.....	400	400	400
Cities .....	800	800	800
Planning meetings and workshops .....	84	110	120
Emergency exercises, training courses and conferences.....	60	78	85

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	32	29.5	33.5	\$1,358,539	\$1,643,785	\$1,653,569

**d. Management and Maintenance of State Resources**

The State has procured a stock of emergency equipment which has been prepositioned throughout the State. This includes fire pumpers, communications vehicles, portable radio transceivers, police support equipment, and portable aluminum water pipe, as well as installed communications equipment.

The State also maintains and controls a stock of radiation detection equipment and emergency water/power equipment provided by the Federal government. One-tenth person year has been reallocated to this program, from program II and is added in the budget year.

*A one time appropriation of \$199,770 is being provided in the 1980-81 F.Y. for purchase of 30 kits of specialized equipment to be used in responding to accidents involving hazardous materials. This equipment will be strategically prepositioned throughout the state to provide an emergency response time of one-half hour to areas of significant population size and one hour to remote areas along principal routes of transportation.*

**Output**

This program includes continuing inspection, inventory, and maintenance of prepositioned fire, law enforcement and water/power equipment, as well as servicing and exchange each year of about one-fourth of the 14,600 radiation detection instrument kits on loan to Federal, State and local agencies.

State and Local Fire and Law Enforcement Resources:	1978-79	1979-80	1980-81
Inspections, inventory, and maintenance.....	469	650	750
Radiation Detection Instrument Kits:			
On loan to Federal, State, and local agencies.....	14,600	14,600	14,600
Instrument kits serviced and exchanged .....	3,750	3,750	3,750

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	12.3	11.7	11.8	\$629,482	\$751,925	\$897,032



**Governor's Office**  
**OFFICE OF EMERGENCY SERVICES—Continued**

**II. ADMINISTRATION**

**Program Objectives and Description**

Achievement of the overall objectives of OES requires a systematic process of program development, management and direction. This includes leadership and policy determination in the conduct of emergency activities throughout the State; internal guidance and control in management of the Agency's functions; and office services and administrative support for day-to-day operations.

Two organizational units are grouped under this program: (1) Executive: responsible for adoption of departmental policy, direction of ongoing programs, organizational administration, and public information; and (2) Personnel and Office Management: personnel, fiscal administration, accounting, and office services. A modest program to replace and upgrade office equipment is being continued. Two positions attributed to 27.2 reductions in the current year have been added in the budget year and 0.2 person years have been reallocated to program I.c and 0.1 person year to program I.d.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration .....	26.8	23	24.7	\$712,706	\$759,207	\$909,565
Less Amounts Charged to Other Programs:						
Emergency mutual aid services .....				- 712,706	- 759,207	- 909,565
Net Totals, Administration .....				-	-	-

**III. Fixed Nuclear Powerplant Planning**

**Program Objectives and Description**

The Office of Emergency Services as designated by the addition of Section 8610.5 of the Government Code (Chapter 956, Statutes of 1979) will, in consultation with the State Department of Health Services and affected counties, investigate the consequences of serious nuclear powerplant accident for each of the four nuclear powerplants in California with a generating capacity of 50 megawatts or more. This study will include the preparation of specific site maps showing the areas likely to be affected by such an accident.

As a result of this study OES will revise its Nuclear Powerplant Emergency Response Plan and will assist local authorities in preparing or upgrading their emergency response plans to reflect its new planning guidelines.

Funding is to be provided by the operators of the four existing nuclear powerplants having a generating capacity of 50 megawatts or more, not to exceed the sum of two million dollars (\$2,000,000).

Section 8610.5 will remain in effect until January 1, 1983 unless a later enacted statute which is chaptered on or before January 1, 1983, deletes or extends such date.

During the current year, one Project Specialist III, one Project Specialist II and one Secretary position have been added to begin implementation of the provisions of this urgency act. One Office Assistant II is proposed to be added in the budget year to provide additional clerical support.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Nuclear Planning Assessment (Special Account) .....	-	3	4	-	\$318,970	\$700,830

**SUMMARY BY OBJECT**

**STATE OPERATIONS**

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	105.7	104	101	\$1,944,040	\$2,265,111	\$2,232,165
Merit salary adjustments .....	-	-	-	(5,255)	(11,919)	(10,936)
Proposed new positions .....	-	4	13	-	59,217	253,586
Totals, Salaries and Wages .....	105.7	108	114	\$1,944,040	\$2,324,328	\$2,485,751
Estimated salary savings .....	-	-1	-1	-	- 19,248	- 22,322
Salary savings—Section 27.2 .....	-	-2	-	-	- 53,847	-
Net Totals, Salaries and Wages .....	105.7	105	113	\$1,944,040	\$2,251,233	\$2,463,429
Staff benefits .....	-	-	-	484,734	668,472	754,813
Totals, Personal Services .....	105.7	105	113	\$2,428,774	\$2,919,705	\$3,218,242

**OPERATING EXPENSES AND EQUIPMENT**

	1978-79	1979-80	1980-81
General expenses .....	\$551,853	\$672,700	\$684,790
Printing .....	637	1,420	790
Communications .....	135,955	205,315	220,060
Travel—in-state .....	180,291	196,110	170,009
Travel—out-of-state .....	3,435	7,910	8,310
Consultant and professional services .....	234,790	359,934	348,934
Civil Air Patrol .....	-	100,000	-
Disaster planning, preparedness, and response .....	-	150,000	-
Fixed Nuclear Powerplant Planning .....	-	267,960	98,250
Facilities operations .....	141,998	196,526	164,940
Equipment .....	255,806	206,867	376,224
Emergency operations .....	14,152	-	-
Statewide Indirect Cost Recoveries .....	-	46,434	88,942
Transfer to Governor's Office .....	-	- 135,000	-
Totals, Operating Expenses and Equipment .....	\$1,518,917	\$2,276,176	\$2,161,249
TOTALS, EXPENDITURES .....	\$3,947,691	\$5,195,881	\$5,379,491
Reimbursements .....	- 18,945	- 3,000	-
NET TOTALS, EXPENDITURES .....	\$3,928,746	\$5,192,881	\$5,376,491

**Governor's Office**  
**OFFICE OF EMERGENCY SERVICES—Continued**

**RECONCILIATION WITH APPROPRIATIONS****STATE OPERATIONS****General Fund**

<b>APPROPRIATIONS</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Budget Act appropriation .....	\$2,239,180	\$2,403,862	\$3,322,270
Allocation for employee compensation .....	22,268	194,946	-
Allocation for price increase .....	3,026	-	-
Transfer to Governor's Office .....	-	-135,000	-
Chapter 369, Statutes of 1979 .....	-	100,000	-
Chapter 595, Statutes of 1978 .....	30,000	-	-
Prior Year Balance Available:			
Budget Act of 1977, Item 35 .....	25,000	-	-
Allocation for contingencies or emergencies .....	-	183,000	-
Totals Available .....	\$2,319,474	\$2,746,808	\$3,322,270
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-76,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-53,847	-
Unexpended balance, estimated savings .....	-87,918	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$2,155,556</b>	<b>\$2,692,961</b>	<b>\$3,322,270</b>

**Nuclear Planning Assessment Special Account**

<b>APPROPRIATIONS</b>			
Government Code Section 8610.5—Chapter 956, Statutes of 1979 (expenditures)	-	\$318,970	\$200,830

**Federal Funds<sup>f</sup>**

<b>APPROPRIATIONS</b>			
Federal funds (expenditures) .....	\$1,773,190	\$2,180,950	\$1,853,391
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	<b>\$3,928,746</b>	<b>\$5,192,881</b>	<b>\$5,376,491</b>

**SUMMARY BY OBJECT****LOCAL ASSISTANCE**

	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Disaster Relief .....	\$39,444,485	\$50,000,000	\$50,000,000
Matching funds to local governments for personnel and administrative expense .....	1,725,315	2,277,864	2,460,093
Matching funds to local government for civil defense equipment and training .....	286,048	420,000	449,820
Reimbursement of local governments for fixed Nuclear Powerplant Planning .....	-	-	500,000
<b>TOTALS, EXPENDITURES</b> .....	<b>\$41,455,848</b>	<b>\$52,697,864</b>	<b>\$53,409,913</b>

**RECONCILIATION WITH APPROPRIATIONS****LOCAL ASSISTANCE****Nuclear Planning Assessment, Special Account**

<b>APPROPRIATIONS</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Government Code Section 8610.5—Chapter 956, Statutes of 1979 (expenditures)	-	-	\$500,000

**Federal Funds<sup>f</sup>**

<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	-	\$22,499,694	\$52,909,913
Federal grants .....	\$41,455,848	-	-
Federal fund adjustment .....	-	30,198,170	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$41,455,848</b>	<b>\$52,697,864</b>	<b>\$52,909,913</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> .....	<b>\$41,455,848</b>	<b>\$52,697,864</b>	<b>\$53,409,913</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> .....	<b>\$45,384,594</b>	<b>\$57,890,745</b>	<b>\$58,786,404</b>



**Governor's Office**  
**OFFICE OF EMERGENCY SERVICES—Continued**

**FUND CONDITION**

<b>Nuclear Planning Assessment, Special Account</b>			
	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Available resources July 1.....	-	-	\$31,030
Revenues:			
Receipts from Fixed Nuclear Powerplant Operators.....	-	\$350,000	669,800
Total Resources .....	-	\$350,000	\$700,830
Less Expenditures:			
State operations .....	-	318,970	200,830
Local assistance .....	-	-	500,000
Totals, Expenditures .....	-	\$318,970	\$700,830
Total Available Resources, June 30.....	-	\$31,030	-

**CHANGES IN**

<b>AUTHORIZED POSITIONS</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Totals, Authorized Positions .....	105.7	104	101	\$1,944,040	\$2,265,111	\$2,232,165
Proposed New Positions:						
Development and Implementation of Emer-						
gency Plans:						
Region I						
Emergency services coordinator II <sup>1</sup> .....	-	-	1	1,782-2,149	-	25,788
Planning Division:						
Emergency services coordinator II <sup>1</sup> .....	-	-	1	1,782-2,149	-	25,788
Toxic Materials Planning:						
Project specialist III <sup>1</sup> .....	-	-	1	2,051-2,475	-	27,036
Hazardous substance specialist <sup>1</sup> .....	-	-	1	1,782-2,149	-	23,496
Ofc asst II <sup>1</sup> .....	-	-	1	804-1,004	-	10,524
Nuclear Powerplant Planning:						
Project specialist III <sup>2</sup> .....	-	1	1	2,051-2,475	17,325	29,700
Project specialist II <sup>2</sup> .....	-	1	1	1,913-2,307	14,707	26,028
Secty <sup>2</sup> .....	-	1	1	981-1,173	7,511	13,268
Ofc asst II .....	-	-	1	804-1,004	-	10,524
Provision and Coordination of Mutual Aid:						
Federal Emergency Management Division:						
Ofc asst II <sup>1</sup> .....	-	-	1	804-1,048	-	11,520
Steno .....	-	-	1	786-1,073	-	10,308
MACS Study—Firescope Contract:						
Staff DP systems anal .....	-	0.5	1	1,958-2,362	14,172	28,344
Ofc asst II .....	-	0.5	1	840-1,004	5,502	11,262
Total Proposed New Positions .....	-	4	13	-	\$59,217	\$253,586
TOTALS, SALARIES AND WAGES.....	105.7	108	114	\$1,944,040	\$2,324,328	\$2,485,751

<sup>1</sup> Limited term to June 30, 1981.

<sup>2</sup> Current year reflects partial funding for 3 positions.

## Governor's Office

## OFFICE OF EMERGENCY SERVICES—NATURAL DISASTER ASSISTANCE FUND

## Program Objectives and Description

The objective of the program is to provide aid to local agencies for repair and restoration of public real property in stricken areas in time of disaster and to provide assurance that all public facilities will be restored and provide the necessary service to the citizens of the affected areas.

The Natural Disaster Assistance Act was established by Senate Bill No. 1614 (Chapter 290) approved by the Governor May 31, 1974. This law charged the Director of the Office of Emergency Services with the administration of the program and requires that a local agency must declare a "local emergency" which must be found acceptable to the Director of OES to establish the local agency's eligibility.

The law established the Natural Disaster Assistance Fund made up of two accounts—the Street and Highway Account and the Public Facilities Account. State funding is provided based on an established statutory formula under each of these accounts. On the Street and Highway Account, funds are made available to a local agency only after the damage caused by the natural disaster exceeds 3% of the local agency's prior year Highway Users Tax apportionment. On the Public Facilities Account, funds are made available to a local agency when the damage exceeds one-half of one percent of the total revenues of the local agency less any funds received from a federal or state agency.

Funds appropriated in past years which have exceeded the cost of the program are available in both accounts and are maintained in the Surplus Money Investment Fund drawing interest. Funds in the Public Facilities Account have been made available in past years by appropriation from the General Fund. Funds in the Street and Highway Account are available as a result of the one cent additional tax collected under the Highway Users Tax during 1969.

## Authority

Item 446.7, Budget Act of 1958; Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes 1969; Chapter 10, Statutes 1970; Chapter 8, Statutes 1971; Chapter 1284, Statutes 1972; Chapter 624, Statutes 1973; and Chapter 290, Statutes of 1974.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Natural Disaster Assistance ( <i>Natural Disaster Assistance Fund</i> ) .....	\$2,368,999	\$3,750,000	\$2,750,000

## Output

The output of this program is the repair and restoration of public facilities and streets, roads, and bridges, all of which were damaged by natural disaster.

	1978-79	1979-80	1980-81
Applications received from local agencies .....	40	35	30

## Input

Expenditures .....	\$2,368,999	\$3,750,000	\$2,750,000
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## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation (Transfer to the Public Facilities Account) .....	\$6,500,000	-	-
TOTALS, EXPENDITURES .....	\$6,500,000	-	-

## Public Facilities Account

## Natural Disaster Assistance Fund

APPROPRIATIONS			
Government Code Section 8690.4 (expenditures) .....	\$1,143,952	\$2,500,000	\$1,250,000
Less Transfers from the General Fund .....	-6,500,000	-	-
NET TOTALS, EXPENDITURES .....	-\$5,356,048	\$2,500,000	\$1,250,000

## Street and Highway Account

## Natural Disaster Assistance Fund

APPROPRIATIONS			
Government Code Section 8690.4 (expenditures) .....	\$1,225,047	\$1,250,000	\$1,500,000
TOTALS, EXPENDITURES .....	\$1,225,047	\$1,250,000	\$1,500,000
NET TOTALS, EXPENDITURES, ALL FUNDS ( <i>Local Assistance</i> ) .....	\$2,368,999	\$3,750,000	\$2,750,000



**Governor's Office**  
**OFFICE OF EMERGENCY SERVICES—NATURAL DISASTER ASSISTANCE FUND—Continued**

**FUND CONDITION**

**Public Facilities Account**

**Natural Disaster Assistance Fund**

	1978-79	1979-80	1980-81
Available resources, July 1 .....	\$755,611	\$6,628,374	\$4,705,043
Revenues:			
Income from surplus money investments .....	516,715	576,669	409,339
Total Resources .....	\$1,272,326	\$7,205,043	\$5,114,382
Less Expenditures and Obligations:			
Natural Disaster Assistance .....	1,143,952	2,500,000	1,250,000
Transfers from the General Fund .....	-6,500,000	-	-
Net Expenditures .....	-\$5,356,048	\$2,500,000	\$1,250,000
Total Available Resources, June 30 .....	\$6,628,374	\$4,705,043	\$3,864,382

**Street and Highway Account**

**Natural Disaster Assistance Fund**

Available resources, July 1 .....	\$17,910,074	\$18,308,635	\$18,651,486
Prior year adjustment .....	-231,812	-	-
Available Resources, Adjusted .....	\$17,678,262	\$18,308,635	\$18,651,486
Add Transfers, Revenue and Reimbursements:			
State Funds:			
Receipts from Federal Government .....	300,131	-	-
Income from Surplus Money Investments .....	1,555,289	1,592,851	1,622,679
Totals, Revenues .....	\$1,855,420	\$1,592,851	\$1,622,679
Total Resources .....	\$19,533,682	\$19,901,486	\$20,274,165
Less Expenditures and Obligations:			
Natural Disaster Assistance .....	-1,225,047	-1,250,000	-1,500,000
Total Available Resources, June 30 .....	\$18,308,635	\$18,651,486	\$18,774,165

**OFFICE OF THE LIEUTENANT GOVERNOR**

The Lieutenant Governor becomes Governor when a vacancy occurs in the Office of the Governor. He is President of the Senate. He provides leadership in the administration of programs assigned to him by statute and administrative directive.

**SUMMARY OF PROGRAM REQUIREMENTS**

	1978-79	1979-80	1980-81
I. General Activities .....	\$733,185	\$836,474	\$921,833
II. California Advisory Commission on Youth .....	33,131	84,062	-
III. Youth Training Feasibility Study .....	10,214	-	-
IV. Rural Youth Employment .....	190,989	105,356	-
TOTALS, PROGRAMS .....	\$967,519	\$1,025,892	\$921,833
Reimbursements .....	-11,514	-	-
NET TOTALS, PROGRAMS .....	\$956,005	\$1,025,892	\$921,833
General Fund .....	754,802	920,536	921,833
Federal funds .....	201,203	105,356	-
Personnel years .....	31.4	35	26

**I. GENERAL ACTIVITIES**

**Program Objectives and Description**

The Lieutenant Governor serves on the three-member State Lands Commission which oversees leasing and control of millions of acres of State-owned land, including the vital offshore oil resources. He heads the Commission of the Californias, an organization of California and Mexico citizens devoted to improving cultural and economic ties and goodwill between California and Mexico.

He also serves on other boards and commissions handling State problems such as land use planning, interstate cooperation and disaster preparation. He serves on the Board of Regents of the University of California and on the Board of Trustees of the State College and University System. He also handles special assignments and special tasks as assigned by the Governor.

\$9,452 is being proposed in 1980-81 for a one-time expenditure for equipment. A one-time reduction of one position in 1979-80 reflects the provisions of Section 27.2, Budget Act of 1979.

**Authority**

Constitution, Article IV, Section 6; V, 9, 10; IX, 9. Government Code Sections 8000, 8575, 8700, 13502; Education Code, Section 22600; Motor Vehicle Code, Section 2600; Public Resources Code; Section 6101, Governor's Executive Orders.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	26.9	25	26	\$733,185	\$836,474	\$921,833
General Fund .....				721,671	836,474	921,833
Reimbursements .....				11,514	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## OFFICE OF THE LIEUTENANT GOVERNOR—Continued

## II. CALIFORNIA ADVISORY COMMISSION ON YOUTH

## Program Objectives and Description

The objectives of the Commission are: (1) to coordinate information regarding youth activities in California; (2) to foster greater involvement of youth in all areas of government; (3) to encourage the formation of local youth commissions and councils; (4) to assist existing youth commissions and councils with efforts to aid their effectiveness; (5) to serve as the advisory group on youth affairs to the State Legislature and the Executive Branch of government, making such recommendations as the Commission may find necessary and desirable to carry out the purpose(s) for which it was created; (6) to conduct forums on areas of concern to the youth of California in which various governmental and nongovernmental agencies and community organizations may be invited to participate; (7) to study the problems, activities and concerns of the youth of the State of California.

The Commission was created by Chapter 557, Statutes of 1978, effective January 1, 1979. The Lieutenant Governor has the responsibility for administering the activities of the Commission.

The Commission shall be composed of a minimum of 15 members, selected and appointed by the Lieutenant Governor, representing as closely as possible youth throughout the State geographically, ethnically, by sex and by population. Commissioners must be residents of California and not older than 25 years of age.

The 1978-79 budget contained half-year funding for the Commission. The first full year of operation will be 1979-80.

*Beginning with 1980-81 the Lt. Governor is proposing that State General Fund support for the Youth Commission be eliminated. The Lt. Governor is planning to modify the Youth Commission's objectives and seek private funding beginning July 1, 1980. Any overhead costs will be absorbed by the General Activities portion of this budget.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1.3	2	-	\$33,131	\$84,062	-
General Fund .....				33,131	84,062	-

## III. YOUTH TRAINING FEASIBILITY STUDY

## Program Objectives and Description

The Youth Training Feasibility Study (YTFS) was a Department of Labor funded study to research the employment needs of young people in Madera and Humboldt Counties, and develop a rural youth employment training program. The study focused on the unemployment problems in the two areas and the potential for jobs within the existing economy. Consideration was also given to developing economies and new industry potentials.

The study, conducted by the Office of the Lieutenant Governor, resulted in a proposal being submitted to U.S. Department of Labor (DOL). The Department of Labor granted the program, Rural Youth Employment, to the Lieutenant Governor's Office in August of 1978 and which was subsequently transferred to the Department of Social Services by Executive Order D-3-78 issued in December, 1978.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	0.4	-	-	\$10,214	-	-
Federal funds .....				10,214	-	-

## IV. RURAL YOUTH EMPLOYMENT

"The Rural Youth Employment (RYE) program was established by a Department of Labor grant to minimize unemployment problems specific to rural areas. The program, a pilot project, focuses on Madera County, though its application to other rural areas is feasible.

The purpose of RYE is to furnish training and support services to meet specific employment needs, interests and potential ability of eligible persons. Persons 16 to 24 years of age (secondary consideration will be given to older applicants 25 to 30 who have been outside of the mainstream of society) who are economically disadvantaged, unemployed or underemployed will be eligible. The goal is to matriculate approximately one hundred and twenty-five (125) persons. RYE will provide specialized training in farm machinery operation and maintenance, auto mechanics, office skills, welding, and small engine repair.

The program is a cooperative approach between the Office of the Lieutenant Governor and the County of Madera. The flexibility of the program allows it to share instructional and facilities costs with existing programs. The RYE program is the result of the Youth Training Feasibility Study. *Federal funds have been provided for the RYE program through December 31, 1979, when the program will terminate. The termination of the RYE program in the current year reflects a reduction of eight positions for 1980-81.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	2.8	8	-	\$190,989	\$105,356	-
Federal funds .....				190,989	105,356	-

## DEPARTMENTAL SUMMARY

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	31.4	36	28	\$552,458	\$634,308	\$583,563
Merit salary adjustment .....	-	-	-	(4,070)	(3,094)	(12,720)
Workload and administrative adjustments .....	-	-	-2	-	-	-32,728
Totals, Adjustments.....	-	-	-2	-	-	-32,728
Totals, Salaries and Wages .....	31.4	36	26	\$552,458	\$634,308	\$550,835
Salary savings—Section 27.2 .....	-	-1	-	-	-19,603	-
Net Totals, Salaries and Wages .....	31.4	35	26	\$552,458	\$614,705	\$550,835
Staff benefits .....	-	-	-	84,622	112,128	90,962
Totals, Personal Services.....	31.4	35	26	\$637,080	\$726,833	\$641,797



## OFFICE OF THE LIEUTENANT GOVERNOR—Continued

OPERATING EXPENSES AND EQUIPMENT				1978-79	1979-80	1980-81
General expenses .....				87,066	68,612	55,640
Printing .....				1,062	-	-
Communications .....				57,856	48,206	52,309
Travel—in-state .....				35,770	44,710	46,870
Travel—out-of-state .....				1,983	5,196	4,815
Consultant and professional services .....				81,837	87,398	66,636
Allowance for constitutional officers .....				3,777	5,000	5,000
Facilities operations .....				45,569	37,621	38,169
Equipment .....				15,519	2,316	10,597
Totals, Operating Expenses and Equipment .....				\$330,439	\$299,059	\$280,036
TOTALS, EXPENDITURES .....				\$967,519	\$1,025,892	\$921,833
Reimbursements .....				-11,514	-	-
NET TOTALS, EXPENDITURES .....				\$956,005	\$1,025,892	\$921,833

## GENERAL ACTIVITIES

## SUMMARY BY OBJECT

PERSONAL SERVICES				78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....				26.9	26	26	\$425,183	\$538,115	\$550,835
Merit salary adjustment .....				-	-	-	(4,070)	(3,094)	(12,720)
Totals, Salaries and Wages .....				26.9	26	26	\$425,183	\$538,115	\$550,835
Salary savings—Section 27.2 .....				-	-1	-	-	-19,603	-
Net Totals, Salaries and Wages .....				26.9	25	26	\$425,183	\$518,512	\$550,835
Staff benefits .....				-	-	-	73,488	93,568	90,962
Totals, Personal Services .....				26.9	25	26	\$498,671	\$612,080	\$641,797
OPERATING EXPENSES AND EQUIPMENT									
General expenses .....							74,177	52,000	55,640
Printing .....							1,062	-	-
Communications .....							52,610	39,000	52,309
Travel—in-state .....							30,149	26,500	46,870
Travel—out-of-state .....							1,983	4,500	4,815
Consultant and professional services .....							14,031	62,277	66,636
Allowance for constitutional officers .....							3,777	5,000	5,000
Facilities operations .....							41,206	33,972	38,169
Equipment .....							15,519	1,145	10,597
Totals, Operating Expenses and Equipment .....							\$234,514	\$224,394	\$280,036
TOTALS, EXPENDITURES .....							\$733,185	\$836,474	\$921,833
Reimbursements .....							-11,514	-	-
NET TOTALS, EXPENDITURES .....							\$721,671	\$836,474	\$921,833

## CALIFORNIA ADVISORY COMMISSION ON YOUTH

## SUMMARY BY OBJECT

PERSONAL SERVICES				78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....				1.3	2	2	\$19,228	\$32,077	\$32,728
Workload and administrative adjustments .....				-	-	-2	-	-	-32,728
Totals, Adjustments .....				-	-	-2	-	-	-32,728
Totals, Salaries and Wages .....				1.3	2	-	\$19,228	\$32,077	-
Staff benefits .....				-	-	-	1,399	8,217	-
Totals, Personal Services .....				1.3	2	-	\$20,627	\$40,294	-
OPERATING EXPENSES AND EQUIPMENT									
General expenses .....							3,065	13,500	-
Communications .....							2,954	7,616	-
Travel—in-state .....							2,528	16,284	-
Travel—out-of-state .....							-	696	-
Consultant and professional services .....							3,705	2,101	-
Facilities operations .....							252	2,400	-
Equipment .....							-	1,171	-
Totals, Operating Expenses and Equipment .....							\$12,504	\$43,768	-
TOTALS, EXPENDITURES .....							\$33,131	\$84,062	-

## RURAL YOUTH EMPLOYMENT

## SUMMARY BY OBJECT

PERSONAL SERVICES				78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....				2.8	8	-	\$103,075	\$64,116	-
Totals, Salaries and Wages .....				2.8	8	-	\$103,075	\$64,116	-
Staff benefits .....				-	-	-	9,430	10,343	-
Totals, Personal Services .....				2.8	8	-	\$112,505	\$74,459	-

## OFFICE OF THE LIEUTENANT GOVERNOR—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	7,240	3,112	-
Communications .....	1,464	1,590	-
Travel—in-state .....	2,875	1,926	-
Consultant and professional services .....	63,526	23,020	-
Facilities operations .....	3,379	1,249	-
Totals, Operating Expenses and Equipment .....	\$78,484	\$30,897	-
TOTALS, EXPENDITURES .....	\$190,989	\$105,356	-

## YOUTH TRAINING FEASIBILITY

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	0.4	-	-	\$4,972	-	-
Totals, Salaries and Wages .....	0.4	-	-	\$4,972	-	-
Staff Benefits .....	-	-	-	305	-	-
Totals, Personal Services .....	0.4	-	-	\$5,277	-	-
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				2,584	-	-
Communications .....				828	-	-
Travel—in-state .....				218	-	-
Consultant and professional services .....				575	-	-
Facilities operations .....				732	-	-
Totals, Operating Expenses and Equipment .....				\$4,937	-	-
TOTALS, EXPENDITURES .....				\$10,214	-	-

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$777,103	\$796,177	\$921,833
Budget Act appropriation .....	62,280	78,971	-
Allocation for employee compensation .....	4,959	64,991	-
Allocation from the Emergency Fund .....	3,609	-	-
Totals Available .....	\$847,951	\$940,139	\$921,833
Reduction per Section 27.1, Budget Act of 1978 .....	-64,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-19,603	-
Unexpended balance, estimated savings .....	-29,149	-	-
TOTALS, EXPENDITURES .....	\$754,802	\$920,536	\$921,833

Federal Funds <sup>f</sup>

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Federal funds (expenditures) .....	\$201,203	\$105,356	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$956,005	\$1,025,892	\$921,833

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	31.4	36	28	\$552,458	\$634,308	\$583,563
Workload and administrative adjustments:						
Reduction in authorized positions:						
California Advisory Commission on Youth:				Salary Range		
Director .....	-	-	-1	\$1,482	-	-\$17,784
Exec secty I .....	-	-	-1	1,116-1,340	-	-14,944
Totals, Workload and Administrative						
Adjustments .....	-	-	-2	-	-	-\$32,728
TOTALS, SALARIES AND WAGES .....	31.4	36	26	\$552,458	\$634,308	\$550,835

## OFFICE OF THE LIEUTENANT GOVERNOR—Capital Outlay

	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
STATE BUILDING PROGRAM EXPENDITURES			
Minor Projects (expenditures) .....	-	-	\$25,000

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	-	\$25,000



## COMMISSION OF THE CALIFORNIAS

## Program Requirements

	1978-79	1979-80	1980-81
Commission of the Californias ( <i>General Fund</i> ) .....	\$113,055	\$127,726	\$84,366
Reimbursements .....	-33,318	-46,712	-
NET TOTALS, PROGRAM .....	\$79,737	\$81,014	\$84,366
Personnel years .....	1.8	1.9	2

## Program Objectives and Description

Objective of this Commission is to cooperate with official Mexican delegations from the States of Baja and Baja California Sur in the development of mutually beneficial projects in the areas of: (1) agriculture and livestock—its growth and development; (2) economic plans and projects; (3) U.S.-Mexico-California tourism; (4) bilingual education; (5) social and cultural affairs; (6) environmental protection; (7) fish and navigation; (8) drug abuse; and (9) public health.

A major emphasis of this international endeavor is that of working on positive projects that leave benefits for both Mexico and the United States. Day-to-day efforts concentrate on the development and growth of the three-state organization by making better use of existing human, technical, cultural, and economic resources from both sides of the International Border.

The work of the commission is carried out by a dedicated cadre of volunteer American and Mexican delegates.

*An Intergovernmental Personnel Act grant for the Marine Resource Training Project expires Fiscal Year 1979-80.*

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	1.8	2	2	\$43,321	\$50,136	\$50,136
Merit salary adjustment .....	-	-	-	(390)	-	-
Totals, Salaries and Wages .....	1.8	2	2	\$43,321	\$50,136	\$50,136
Salary savings—Section 27.2 .....	-	-0.1	-	-	-1,686	-
Net Totals, Salaries and Wages .....	1.8	1.9	2	\$43,321	\$48,450	\$50,136
Staff benefits .....	-	-	-	8,809	11,754	12,059
Totals, Personal Services .....	1.8	1.9	2	\$52,130	\$60,204	\$62,195
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				\$9,360	\$6,907	\$6,907
Communications .....				5,506	3,700	3,700
Travel—in-state .....				10,546	4,075	4,075
Travel—out-of-state .....				698	1,128	1,128
Facilities operations .....				2,942	-	1,361
Consultant and professional services .....				31,873	51,712	5,000
Totals, Operating Expenses and Equipment .....				\$60,925	\$67,522	\$22,171
TOTALS, EXPENDITURES .....				\$113,055	\$127,726	\$84,366
Reimbursements .....				-33,318	-46,712	-
NET TOTALS, EXPENDITURES .....				\$79,737	\$81,014	\$84,366

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$82,448	\$75,254	\$84,366
Allocation for employee compensation .....	608	7,446	-
Totals Available .....	\$83,056	\$82,700	\$84,366
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-2,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-1,686	-
Unexpended balance, estimated savings .....	-1,319	-	-
TOTALS, EXPENDITURES .....	\$79,737	\$81,014	\$84,366

## DEPARTMENT OF JUSTICE

The constitutional office of the Attorney General, as chief law officer of the State, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the Department of Justice.

The objectives of the Department of Justice are as follows. First, to provide skillful and efficient legal services on behalf of the people of California. To this end, the Attorney General represents the people in all matters before the Appellate and Supreme Courts of California and the United States; serves as legal counsel to State officers, boards, commissions and departments; and assists district attorneys in the administration of justice. Second, to provide skillful and efficient support to efforts to enforce the laws of California. In accomplishing this objective, the Department of Justice coordinates efforts to address the statewide narcotic enforcement problem; assists local law enforcement in the investigation and criminalistic analysis of crimes; provides person and property identification and information services to criminal justice agencies; and supports the telecommunications and data processing needs of the California criminal justice community. Third, to aggressively pursue those other projects and programs which are designed to protect the people of California from fraudulent, unfair and illegal activities. The Attorney General's special efforts to prosecute organized criminal activity conducted in California, and to coordinate and maximize the crime prevention efforts of the State's communities are examples of activities which accomplish this objective.

During the past twelve months under the new Attorney General, the Department of Justice has undergone a number of organizational and programmatic changes. These changes, which are addressed in more detail below, have streamlined the structure of the Department by consolidating certain management responsibilities, and have emphasized those projects and programs which contribute greatly to the accomplishment of the objectives outlined above.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Executive/Special Programs .....	\$1,515,298	\$3,702,863	\$3,922,406
II. Civil Law .....	18,378,695	19,829,512	19,500,550
III. Criminal Law .....	14,528,274	16,571,260	18,922,421
IV. Law Enforcement .....	48,202,567	57,959,111	60,381,315
V. Administration—undistributed .....	3,462,447	4,086,894	4,151,906
Administration—distributed .....	(9,587,999)	(11,043,016)	(11,723,582)
VI. Legislative Mandate .....	29,755	140,031	135,000
TOTALS, PROGRAMS .....	\$86,117,036	\$102,289,671	\$107,013,598
Reimbursements .....	- 13,647,002	- 14,768,870	- 15,943,968
Amount payable from Political Reform Act .....	- 183,651	- 205,950	- 211,343
NET TOTALS, PROGRAMS .....	\$72,286,383	\$87,314,851	\$90,858,287
General Fund .....	60,197,539	72,868,347	74,767,905
Fingerprint Fees, General Fund .....	2,357,459	2,835,889	2,928,986
Attorney General's Antitrust Account, General Fund .....	642,287	808,016	829,161
Motor Vehicle Account, State Transportation Fund .....	7,251,479	7,782,855	8,489,550
Federal funds .....	1,837,619	3,019,744	3,842,685
Personnel years .....	2,896.1	3,020.1	3,104.2

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
II.	Increased workload requiring defense of State in tort actions .....	9	\$299,075
II.	Increase in State park land condemnation actions .....	5.4	179,445
II.	Increased licensee disciplinary actions for Board of Medical Quality Assurance .....	9	299,075
II.	Unidentified savings in Civil Law Program .....	-	- 1,000,000
III.	Prosecution of crimes committed in State prisons .....	18	398,766
III.	Increased prosecution of Medi-Cal fraud .....	34	1,442,391
IV.	Continuation of conversion to new computer hardware .....	10	280,673
IV.	Consolidation of telecommunications with DMV .....	3	383,837

### I. EXECUTIVE/SPECIAL PROGRAMS

#### Program Objectives and Description

The Executive/Special Programs area of the Department of Justice consists of the Attorney General's Executive Office, which maintains overall direction and administration of the diverse programs and projects of the Department. It also consists of those special program areas which are outside the major divisions of the Department of Justice and under the direct control of the Attorney General and the Chief Deputy Attorney General. These programs include the Legislative Unit, the Opinion Unit, the Crime Prevention Center, the Special Prosecutions Unit, the Public Inquiry Unit and the Affirmative Action Office.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	56.7	78.6	78.6	\$1,515,298	\$3,186,961	\$3,244,921
Workload Adjustments .....	-	20	20	-	515,902	677,485
Totals, Executive/Special Programs .....	56.7	98.6	98.6	\$1,515,298	\$3,702,863	\$3,922,406
General Fund .....				1,460,516	3,573,484	3,784,516
Reimbursements .....				54,782	129,379	137,890

#### Program Elements

a. Executive Office .....	16.5	19.1	19.1	\$851,403	\$783,810	\$807,306
b. Legislative Unit .....	2.8	9.3	9.3	-	353,729	362,383
c. Opinion Unit .....	16.4	16.3	16.4	241,533	713,411	730,806
d. Crime Prevention Center .....	13.5	14.1	14.3	422,362	526,575	522,756
e. Special Prosecutions Unit .....	-	30.1	29.8	-	1,116,819	1,282,942
f. Public Inquiry Unit .....	6.7	6.8	6.8	-	136,274	140,245
g. Affirmative Action Office .....	0.8	2.9	2.9	-	72,245	75,968

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



DEPARTMENT OF JUSTICE—*Continued***a. Executive Office**

The Attorney General, the Chief Deputy Attorney General and their top-level assistants and support staff make up the Executive Office of the Department of Justice. Overall direction and administration of the Department are accomplished from the Executive Office.

**b. Legislative Unit**

The Attorney General's Legislative Unit provides assistance in aggressively pursuing the enactment of laws which protect the interests and safety of the people of California. This unit coordinates analysis of legislation affecting the department and represents the Attorney General and the Department of Justice in matters before the Legislature. It administers the legislative studies program and provides analogous services relating to Federal Legislation. It serves as the liaison between the Department and the criminal justice community regarding legislative matters.

**c. Opinion Unit**

This unit carries out the Attorney General's duty under Government Code Section 12519 to provide opinions in writing to designated public officers upon questions of law relating to their respective offices. All opinion requests directed to the Attorney General are sent to the Opinion Unit. The Unit was established during the 1978/79 fiscal year. By concentrating the departmental resources devoted to writing Attorney General's opinions, this unit has resulted in a more effective and efficient opinion preparation process.

**d. Crime Prevention Center**

The Attorney General's Crime Prevention Center conducts a public education effort to coordinate and promote a unified, innovative and effective crime prevention program throughout California. The Center seeks to maximize cooperation between governmental agencies and an informed public to reduce all categories of serious crime, with particular emphasis on violent crime. The Center prepares, publishes and distributes model crime prevention programs, technical materials and assistance, legal, news media and public education pamphlets, books and materials, and other documents to local governments, police departments, sheriff's offices, and school districts, as well as multijurisdictional or statewide fraternal, professional, civic and community service organizations. Crime prevention subject areas covered include efforts to reduce residential burglary, rape, child abuse, spousal abuse, juvenile crime, business and construction site crime, commercial burglary, school vandalism, theft and violence, arson, auto theft, fraud and crimes against the elderly. A program to develop environmental alteration and design to reduce crime is also underway. The Center's primary effort is directed at unifying and leading California's effort to reduce crime through citizen enlightenment and involvement.

**e. Special Prosecutions Unit**

*The Special Prosecutions Unit was established during 1979/80. The unit concentrates attorney and investigator resources of the Department of Justice to fulfill the Attorney General's statutory responsibility (Government Code Section 15025) to prosecute individuals and groups involved in organized criminal activity.*

*The organized, multijurisdictional nature of an ever-increasing element of criminal activity creates the need for special efforts in the investigation and prosecution of that activity. The statewide responsibility and perspective of the Attorney General make him and the Department of Justice uniquely qualified to bring special efforts to bear on these crime problems. The Special Prosecutions Unit constitutes such an effort. The specific objective of the Special Prosecutions Unit is to investigate and prosecute criminal acts carried out by recognized, organized crime groups, such as syndicated crime organizations, prison gangs, outlaw motorcycle gangs, and terrorist groups. The unit also investigates and prosecutes major drug traffickers who are involved in statewide or multijurisdictional criminal activity. Any criminal activity of an organized, multijurisdictional nature is a potential target for investigation and prosecution by the Special Prosecutions Unit.*

*Although this is a newly created program, it will be funded and staffed within existing resources. Accordingly, six attorneys from the Criminal Law Division and 14 special agents from the Division of Law Enforcement are being transferred along with necessary clerical support to the Executive/Special Programs Division to create a total staff of 30.1 positions.*

**f. Public Inquiry Unit**

This is the Department's central unit for responding to written and telephone inquiries from the public and other governmental agencies. It is the unit's responsibility to review complaints and respond to California residents on matters concerning statewide violations of law; direct individuals to the appropriate governmental agencies having statutory authority over specific types of grievances; and assist the Attorney General's legal staff in determining which patterns of business activity require action by the office. The unit also maintains and coordinates a central index file which assists local law enforcement agencies throughout the State in the investigation and prosecution of consumer and business frauds.

**g. Affirmative Action Office**

This unit is responsible for assisting the Attorney General and departmental management in achieving and maintaining a balanced workforce which proportionately includes minorities, women and disabled persons at all levels within the Department.

Output		1978-79	1979-80	1980-81		
Opinion Unit						
Published opinions issued .....		98	180	200		
Non-published opinions issued .....		115	40	40		
Total opinions issued .....		213	220	240		
Public Inquiry Unit						
Mail Items—received .....		44,838	47,000	50,000		
Mail Items—outgoing .....		36,782	38,500	41,000		
Telephone Inquiries .....		24,349	25,000	25,000		
Input						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures						
Executive Office .....	16.5	19.1	19.1	\$851,403	\$783,810	\$807,306
Legislative Unit .....	2.8	9.3	9.3	—	353,729	362,383
Opinion Unit .....	16.4	16.3	16.4	241,533	713,411	730,806
Crime Prevention Center .....	13.5	14.1	14.3	422,362	526,575	522,756
Special Prosecutions Unit .....	—	30.1	29.8	—	1,116,819	1,282,942
Public Inquiry Unit .....	6.7	6.8	6.8	—	136,274	140,245
Affirmative Action Office .....	0.8	2.9	2.9	—	72,245	75,968
Totals .....	56.7	98.6	98.6	\$1,515,298	\$3,702,863	\$3,922,406

## DEPARTMENT OF JUSTICE—Continued

## II. CIVIL LAW

## Program Objectives and Description

The Civil Law division provides legal representation and advice to the various agencies, departments, boards, and commissions of the State. This division is also responsible for the investigation and prosecution of investment fraud, the registration and review of all charitable trusts, the investigation of complaints to ensure the constitutional rights of individuals, and the enforcement of environment laws in unregulated or inadequately regulated areas.

This program's objectives are to maintain uniform and adequate enforcement of the laws of the State and to protect the citizens' interests by providing expert and efficient legal services.

The legal authority for this program is found in Article V, Section 13 of the California Constitution, as well as various sections of the Government Code including Section 11042, 11043, 11157, 11522, 12511, 12512, and 12519.

This budget reflects several major organizational changes to the legal services program of the Civil Law division. The division now includes the public resources, land law, environment law, charitable trust, escheat and constitutional rights functions which were part of the now abolished Special Operations division. The Civil Law division was further restructured to form seven law sections with the client and program responsibilities described below. For continuity, the program element, output, and input information below refers to former law sections which have been absorbed within the current seven section organization.

The budget for this division reflects a shift in funding support for the legal services provided to the Department of General Services and the Department of Water Resources. These two major clients are now billed for legal services and the costs of these services have been shifted from the General Fund to reimbursements in the budget year. The 1980-81 budget for the Department of Justice, Civil Law Program, is being reduced in the amount of \$1,000,000. This action is taken in response to the Attorney General's recent reorganization of the Department of Justice which resulted in the dismantling of the environment section and the redirection of those resources to accomplish other efforts. This reorganization has resulted in an inability on the part of some resource and environment-related departments to secure the necessary and timely legal services required in the enforcement of laws protecting the environment. In the interest of allowing the Attorney General sufficient flexibility to accommodate this adjustment, within the Civil Law Program, the adjustment is identified as a single line item appearing as "Unidentified Savings." A corresponding increase of \$1,000,000 is proposed in the 1980-81 Department of Water Resources budget to secure by contract the necessary environment-related legal services.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	490.2	445.5	437.4	\$18,378,695	\$19,617,840	\$19,865,219
Workload Adjustments .....	—	8	29	—	211,672	635,331
Unidentified savings, General Fund .....	—	—	—	—	—	—1,000,000
<b>Totals, Civil Law .....</b>	<b>490.2</b>	<b>453.5</b>	<b>466.4</b>	<b>\$18,378,695</b>	<b>\$19,829,512</b>	<b>\$19,500,550</b>
<i>General Fund .....</i>				<i>8,898,310</i>	<i>9,530,846</i>	<i>9,530,846</i>
<i>Motor Vehicle Account, State Transportation Fund .....</i>				<i>489,544</i>	—	—
<i>Reimbursements .....</i>				<i>8,940,021</i>	<i>8,899,913</i>	<i>9,910,994</i>
<i>Political Reform Act .....</i>				<i>50,820</i>	<i>57,154</i>	<i>58,710</i>
Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Licensing Section .....	—	71.6	79.3	—	\$2,980,730	\$3,196,516
Former P&V Licensing Section .....	134.7	—	—	\$4,737,640	—	—
b. State Government Section .....	94.9	88.5	87.8	3,455,028	3,557,058	3,630,761
c. Business and Tax Section .....	—	56	55.8	—	2,464,619	2,524,158
Former Business Section .....	66.5	—	—	1,683,305	—	—
Former Tax Section .....	24.6	—	—	841,698	—	—
d. Health, Education and Welfare Section .....	—	61.7	58.1	—	2,446,612	2,511,049
e. Environment Section .....	—	56.4	52.7	—	2,373,422	2,426,459
Former Public Resources Section .....	59.1	—	—	2,322,658	—	—
Former Environment Section .....	15.9	—	—	531,467	—	—
f. Land Section .....	37.6	52.7	52.4	1,656,569	2,434,518	2,439,395
g. Tort and Condemnation Section .....	56.9	66.6	80.3	3,150,330	3,572,553	3,772,212
h. Unidentified savings .....	—	—	—	—	—	—1,000,000

## a. Licensing Section

The Licensing section provides legal representation to agencies within the Department of Consumer Affairs. It is the responsibility of this section to protect the people of the State from unprofessional or deceptive conduct by various professionals and businesses.

Representation includes giving informal advice to clients and providing legal representation to statewide regulatory agencies in the Federal and State trial and appellate courts. This section prosecutes administrative trials to deny, revoke, or suspend a professional or business license and in appropriate cases, obtains restitution on behalf of financially injured consumers. The Licensing section seeks court injunctions to protect the public's health, safety and welfare from immediate threats, to stop repeated illegal acts by licensees, and to prevent unlicensed practice. The section also works to rectify Medi-Cal abuses on behalf of the Department of Health Services. The Licensing Section includes an increase of five attorney positions and four clerical support positions to meet the increased workload for the Department of Consumer Affairs, primarily from the Board of Medical Quality Assurance. These costs are also supported by reimbursements. In addition, revised salary savings requirements result in a decrease of 1.3 positions for the budget year.

## b. State Government Section

The State Government section represents six State constitutional officers and in excess of 30 State agencies. Among its clients are the Governor, Lieutenant Governor, Controller, Treasurer, Secretary of State, the Department of Finance, Department of General Services, State Personnel Board, California Highway Patrol, Department of Motor Vehicles, Department of Corrections, California Youth Authority, Department of Alcoholic Beverage Control, and California Horse Racing Board. The types of legal work addressed by this section include issues arising from the appointment of judicial or executive branch officers, the legality of expenditures by State agencies, the construction of public works, the acquisition of goods and services, the disciplining of State employees, the application of motor vehicle laws, and the application of privacy laws.

When requested, the section represents the Secretary of State in election litigation. The section also prepares titles and summaries on all initiative measures circulated or placed on the ballot.

The State Government section represents the State's interests in probate and escheat matters, and is also responsible for the protection of charitable gifts. The Registry of Charitable Trusts is a unit of the State Government section. The law requires charitable trustees and charitable corporations, with certain exceptions, to register and file periodic financial reports. It is the Registry's duty to audit the periodic reports and forward questionable reports to the legal staff for appropriate action. Revised salary savings requirements result in a decrease of 0.7 personnel years for the budget year.



DEPARTMENT OF JUSTICE—*Continued*

## c. Business and Tax Section

The Business and Tax section provides legal advice to, and represents in litigation, agencies administering laws designed to protect the public in their business transactions and the safekeeping of their funds. These departments are the Department of Insurance, Banking, Corporations, Real Estate, and Savings and Loan. Legal opinions on financial bonds of the State and its agencies are also given.

This section represents State taxing agencies in collection actions as well as in refund matters and property tax actions in which the validity or application of a tax statute is challenged. Advice on tax matters to the Legislature, State agencies and appropriate county officials is often rendered.

Legal services are also provided to agencies administering fair employment and fair housing laws and other programs of the Department of Industrial Relations.

It is the responsibility of the Business and Tax section to maintain a continuing investigation of statewide investment frauds and assist district attorneys in the prosecution of persons engaged in fraudulent investment schemes.

*Revised salary savings requirements result in a decrease of 0.2 personnel years in the budget year.*

## d. Health, Education, and Welfare Section

This section provides legal services to the State agencies concerned with health, education and welfare. Services include extensive litigation in Federal and State trial and appellate courts, administrative proceedings, informal advice, drafting or approving proposed legislation and regulations. Litigation includes complex constitutional issues of national importance.

This section provides services to the various departments within the Health and Welfare Agency including the Departments of Health Services, Social Services, Mental Health, Developmental Services, Rehabilitation, Alcohol and Drug Abuse, and Aging, and to the Office of Statewide Health Planning and the Advisory Health Council. The section's major clients also include the Department of Education, the State University and Colleges, the Community Colleges, the Employment Development Department and the California Unemployment Insurance Appeals Board.

*In the current year, one attorney and 0.8 support positions are administratively established to provide legal services to the Nursing Home Administrator's Board and one legal assistant is administratively established to meet the health facilities licensing workload. In addition, workload adjustments and revised salary savings requirements and changes in the allocation of legal support personnel result in a decrease of 0.8 personnel years for the budget year.*

## e. Environment Section

The Environment section provides legal services to and assures uniform and adequate enforcement of laws administered by the departments and agencies which it represents. These departments and agencies are responsible for enforcing and administering laws and programs for the State's public resources. These resources include agricultural products, fish, wildlife, water and water quality, air, timberland, and lands owned and used by the public for recreation and wildlife protection purposes. The field of agricultural products includes the administration and enforcement of marketing regulations and protection of these products to assure their wholesomeness and availability to the consuming public. This section is also responsible for water rights litigation on behalf of all agencies of the State, and for the Attorney General's program for protection of the environment.

*In the current year, two attorneys and 1.6 support positions are administratively established to meet the additional workload requirements of the Water Resources Department concerning water rights litigation in the Sacramento-San Joaquin delta. In addition, workload adjustments and revised salary savings requirements result in a decrease of 0.8 personnel years for the budget year.*

## f. Land Section

The Land section handles all litigation and other legal services arising from the administration of State-owned lands by the State Lands Commission; from the regulatory activities of the Division of Oil and Gas, the Geothermal Resources Board, the California Coastal Commission, the six Regional Coastal Commissions, and the California Tahoe Regional Planning Agency, and from the programs of the California Coastal Conservancy, and the Santa Monica Mountains Zone Land Acquisition Program (formerly Santa Monica Mountains Comprehensive Planning Commission).

This section also handles matters relating to any public rights in lands arising by implied dedication. Especially affected by this doctrine are littoral lands, including 3,400 miles of frontage on tidal waters and 1,400 miles on navigable, nontidal waters. By statutory mandate, the component establishes the criteria for the Department of General Services to determine whether such public rights exist in lands proposed for State acquisition. Over \$180,000,000 in appropriations are affected by these criteria and investigations and review by this section.

The legal services provided by this component include legal matters arising from regulation of development within the State coastal zone and at Lake Tahoe.

These services also include real estate and oil and gas matters relating to lands under the jurisdiction of the State Lands Commission. These lands consist of 4,000,000 acres (about 6,400 square miles) of tide and submerged lands and lands underlying navigable rivers and lakes and 600,000 acres (over 900 square miles) of lands in the public domain granted to the State. The value of these lands, including minerals and timber therein, is estimated at \$12 billion. Annual revenues therefrom aggregate over \$28,500,000 plus additional annual net revenues of \$85,500,000 per year from the Long Beach Tidelands, and constitute the State's largest source of nontax revenue.

*This section will add two attorney positions plus 1.8 clerical support for the legal representation of the California-Tahoe Regional Planning Agency in both the current year and budget year. The cost of these services will continue to be supported by reimbursements from the client agency. In addition, revised salary savings requirements result in decrease of 0.3 personnel years for the budget year.*

## g. Tort and Condemnation Section

The Tort and Condemnation section is responsible for the preparation for trial, and trial or settlement of (1) tort and civil rights actions filed against the State or its employees involving highways and vehicle accidents of State-owned vehicles, except those of the Department of Transportation, (2) condemnation matters for the principal departments of the State except for the Department of Transportation, and (3) actions against the State for damage to property, such as inverse condemnation actions. Most of the trial work is jury trial work. Appellate work is also handled. The section supervises investigations, renders advice to the State Board of Control and makes appearances before that Board in connection with claims filed against the State.

The section handles all litigation for the Public Employees' Retirement System and the State Teachers' Retirement System.

This section defends the Subsequent Injuries Fund. It is also charged with the responsibility of representing the State in the Death Without Dependents Program, a program which seeks to collect for the State those workers' compensation benefits when a worker dies without dependents as a result of an industrially caused death.

*For the budget year, eight attorneys plus 6.4 clerical support are added to the Tort and Condemnation Section. Of these, three attorneys are needed for the litigation associated with the land acquisition program of the Department of Parks and Recreation, and five attorneys are needed to represent various client agencies in the defense of tort and inverse condemnation lawsuits. The costs of three of these eight attorney positions are supported by the redirection of existing General Fund resources of the Department while the other five attorneys are supported by reimbursements from the Special Fund agencies they serve. Revised salary savings requirements result in a decrease of 0.7 personnel years in 1980-81.*

## DEPARTMENT OF JUSTICE—Continued

## Output

	1978-79	1979-80	1980-81
Licensing Section:			
Cases pending July 1 .....	—	3,123	3,628
Cases received .....	—	1,855	2,018
Cases closed .....	—	1,350	1,485
Former P&V Licensing Section:			
Cases pending July 1 .....	2,787	—	—
Cases received .....	1,686	—	—
Cases closed .....	1,350	—	—
State Government Section:			
Cases received .....	3,342	2,782	2,800
Cases closed .....	2,480	2,370	2,400
Business and Tax Section:			
Cases opened .....	—	1,000	1,035
Cases closed .....	—	755	755
Investigation opened .....	—	1.2	15
Investigation closed .....	—	1.2	15
Former Business Section:			
Cases received .....	260	—	—
Cases closed .....	230	—	—
Investigation opened .....	9	—	—
Investigation closed .....	9	—	—
Former Tax Section:			
Cases received .....	610	—	—
Cases closed .....	513	—	—
Health, Education, and Welfare:			
Cases received .....	3,608	4,000	4,400
Cases closed .....	2,627	3,000	3,300
Environment Section:			
Cases pending July 1 .....	—	680	860
Cases received .....	—	400	415
Cases closed .....	—	220	220
Former Public Resources Section:			
Cases pending July 1 .....	683	—	—
Cases received .....	554	—	—
Cases closed .....	394	—	—
Former Environment Section:			
Cases opened .....	23	—	—
Cases closed .....	23	—	—
Land Section:			
Cases opened .....	53	245	245
Cases closed .....	49	131	131
Active cases .....	225	614	614
Active investigations .....	114	119	119
Tort and Condemnation Section:			
Cases received .....	1,685	2,300	2,300
Cases closed .....	1,243	1,441	2,105

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures						
Licensing Section .....	—	71.6	79.3	—	\$2,980,730	\$3,196,516
Former P&V Licensing Section .....	134.7	—	—	\$4,737,640	—	—
State Government Section .....	94.9	88.5	87.8	3,455,028	3,557,058	3,630,761
Business and Tax Section .....	—	56	55.8	—	2,464,619	2,524,158
Former Business Section .....	66.5	—	—	1,683,305	—	—
Former Tax Section .....	24.6	—	—	841,698	—	—
Health, Education & Welfare Section .....	—	61.7	58.1	—	2,446,612	2,511,049
Environment Section .....	—	56.4	52.7	—	2,373,422	2,426,459
Former Public Resources Section .....	59.1	—	—	2,322,658	—	—
Former Environment Section .....	15.9	—	—	531,467	—	—
Land Section .....	37.6	52.7	52.4	1,656,569	2,434,518	2,439,395
Tort and Condemnation Section .....	56.9	66.6	80.3	3,150,330	3,572,553	3,772,212
Unidentified Savings .....	—	—	—	—	—	—1,000,000
Totals .....	490.2	453.5	466.4	\$18,378,695	\$19,829,512	\$19,500,550



DEPARTMENT OF JUSTICE—*Continued*

## III. CRIMINAL LAW

## Program Objectives and Description

The Criminal Law Division represents the State in all criminal matters before the appellate and supreme courts. This division also performs the Attorney General's duties with regard to assisting the district attorneys in cases for which they are disqualified, assisting the Commission on Judicial Performance, enforcing the Political Reform Act, advising the Governor on extradition matters, enforcing the antitrust laws, assisting local agencies in the protection of the public from fraudulent and unethical practices, and prosecuting criminal actions involving Medi-Cal provider fraud.

The primary objectives of this program are to maintain uniform and adequate enforcement of the laws of the State and to protect the public by providing expert and efficient legal services. The legal authority for this program is found in Article V, Section 13 of the California Constitution, in Government Code Section 995, 996, 12511, 12512, 12550, 83116, 91001(a), and 91003, and in Penal Code Sections 1256 and 1548.3.

This budget reflects several major organizational changes to the legal services programs. The Criminal Division now includes the antitrust and consumer law functions which were part of the now abolished Special Operations Division.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	440	407.6	401.5	\$14,528,274	\$16,491,802	\$17,336,728
Workload Adjustments .....	—	5	62.4	—	79,458	1,585,693
Totals, Criminal Law .....	440	412.6	463.9	\$14,528,274	\$16,571,260	\$18,922,421
General Fund .....				11,611,762	13,071,055	13,935,429
Attorney General's Antitrust Account .....				642,287	808,016	829,161
Reimbursements .....				607,331	156,729	353,989
Political Reform Act .....				50,820	57,154	58,710
Federal funds .....				1,616,074	2,478,306	3,745,132

## Program Elements

a. Appeals, Writs, Trials and Other Constitutional Duties .....	320.3	282.4	303.1	10,957,414	11,174,068	12,082,211
b. Antitrust .....	33.4	35.3	35.1	1,033,760	1,638,516	1,633,467
c. Consumer Law Section .....	28	25.9	25.7	783,941	1,033,348	1,070,350
d. Grant Projects .....	58.3	69	100	1,753,159	2,725,328	4,136,393

## a. Appeals, Writs, Trials and Other Constitutional Duties

The Criminal Law division carries out the Attorney General's duty to represent the people on all appeals filed by criminal defendants in the California Courts of Appeal and Supreme Court. The division also represents the State and its officers in actions in both State and Federal trial and appellate courts in which writs of habeas corpus, mandate, prohibition and coram nobis are sought by prisoners or defendants in criminal cases. When the United States Supreme Court grants review in any of these cases, division attorneys represent the people and officers of California in the high court.

The duty of the Attorney General to assist district attorneys is performed by lawyers of the Criminal Law division. The attorneys of the division act for the district attorneys in cases in which the district attorneys are disqualified or unable to perform their official duties. The attorneys of the division are also responsible for the prosecution of all crimes committed by prisoners in custody in the State prisons whenever any district attorney makes an election to transfer this responsibility to the Attorney General. Criminal Law division lawyers also defend the State and its officers in actions filed by State prisoners under the Federal Civil Rights Act.

Criminal Law division attorneys investigate misconduct by judges at the request of the Commission on Judicial Performance and present evidence of such misconduct to special masters, the Commission and the California Supreme Court. The enforcement of the criminal provisions of the Political Reform Act of 1974 is also the responsibility of the Criminal Law division. Criminal Law division attorneys review all extradition requests before action by the Governor.

The budget proposes an increase of ten attorney positions and eight clerical positions for prosecuting crimes committed by prisoners in State prisons pursuant to Penal Code Section 4703.

In addition, three attorney positions with 2.4 clerical support are proposed for workload increases of appeals, writs, and trials. These positions are supported by the redirection of the Department's existing General Fund resources.

Two legal assistant positions with one clerical position are proposed for the increased workload of the Child Support Enforcement Program. The costs of these positions are fully reimbursed by the client agency, the Department of Social Services.

In addition, revised salary savings requirements and changes in the allocation of legal support personnel result in a decrease of 5.7 personnel years for the budget year.

## b. Antitrust Section

The Antitrust section of the Criminal Law division has the authority and obligation to enforce the antitrust laws in order to foster and protect our free enterprise system. This section brings both criminal prosecutions and civil actions. Antitrust attorneys bring actions to recover treble damages suffered by government agencies and the public as a result of price fixing and other anti-competitive activities. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also recovered.

## DEPARTMENT OF JUSTICE—Continued

## c. Consumer Law Section

The Consumer Law section of the Criminal Law division files lawsuits against businesses engaged in unlawful, unfair or deceptive practices which adversely affect consumers. In these lawsuits, consumer law attorneys seek injunctive relief, civil penalties, restitution and any other relief unique to the particular problem involved.

Attorneys in this section of the Criminal Law division are actively investigating and obtaining prosecutions and injunctions against persons who engage in unlawful and fraudulent practices in the home mortgage and lien foreclosure areas.

Attorneys in the section draft consumer legislation and give advice on pending consumer legislation. The section also works with other local, State and Federal prosecutorial agencies to help solve consumer problems in the marketplace.

## d. Grant Projects

## d.1. Medi-Cal Fraud Units

The Medi-Cal Fraud unit of the Criminal Law division, operating with 90 percent federal funding assistance, has a staff of attorneys, investigators and auditors who investigate and prosecute cases of fraud committed by the providers of Medi-Cal services and supplies under the auspices of government aid programs. Attorneys of this unit also follow up cases with administrative agencies and civil attorneys to insure continued rigorous attention to a case involving a convicted Medi-Cal provider.

Thirty-four (34) additional positions are proposed for the Medi-Cal Fraud Unit program at a General Fund cost of \$144,239. The balance of funds, or 90 percent, is provided by the federal government. These funds are being provided with the requirement that quarterly reports are provided to the Governor and the Legislature on the number of prosecutions, convictions, and dollars recovered can be evaluated to determine the effectiveness of the Unit. The total Medi-Cal Fraud Unit will be 90 positions at a cost of \$3.9 million.

## d.2. Computerized Litigation Support

This federal grant project provides training to district attorneys within the State on antitrust enforcement. Advanced antitrust training is provided to the staff of the Antitrust section. The development of a computerized litigation support system will upgrade the ability of the Antitrust section to handle complex cases requiring the storage and retrieval of large amounts of information.

A shift in program emphasis will result in a decrease of three personnel years for this grant program in the budget year.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Medi-Cal Fraud Unit .....	56.1	56	90	\$1,628,022	\$2,470,220	\$3,912,611
Computerized Litigation Support .....	2.2	13	10	125,137	255,108	223,782
Total .....	58.3	69	100	\$1,753,159	\$2,725,328	\$4,136,393
Output						
Appeals, Writs, Trials and Other Constitutional Duties						
Criminal appeals received requiring response.....				4,100	4,214	4,436
Attorney Years Assigned to Appeals.....				104.2	107.2	112.9
Prisoner writ cases requiring response.....				1,774	1,780	1,888
Attorney years assigned to writs .....				18.8	18.9	20
Trial cases—general .....				413	453	471
prison trials .....				—	—	200
Attorney years assigned to trials—general .....				27	29.6	30.8
prison trials .....				—	—	10
Attorney years for other duties .....				28	10.3	5.3
Total attorney positions authorized .....				178	166	179
Antitrust Section						
Cases opened.....				12	7	9
Cases closed .....				12	2	7
Cases pending .....				23	21	22
Investigations opened.....				50	39	45
Investigations closed .....				40	18	50
Investigations pending .....				73	88	90
Recoveries since Fiscal Year 1966-67 (in millions) .....				\$54.7	\$55.9	\$62.9
Estimated Recoveries on Actions Filed (in millions) .....				\$1.7	\$1.2	\$7
Consumer Law Section						
Cased filed.....				18	40	40
Cased closed .....				44	55	40
Cases pending .....				63	53	53
Backlog of cases .....				88	90	90
Investigations pending .....				138	150	180
Medi-Cal Fraud Unit						
Investigations .....				709	180	180
Prosecutions filed .....				20	20	45
Positions authorized .....				56	56	90
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Appeals, Writs, Trials .....	320.3	282.4	303.1	\$10,957,414	\$11,174,068	\$12,082,211
Antitrust Section .....	33.4	35.3	35.1	1,033,760	1,638,516	1,633,467
Consumer Law Section .....	28	25.9	25.7	783,941	1,033,348	1,070,350
Grant Projects .....	58.3	69	100	1,753,159	2,725,328	4,136,393
Totals .....	440	412.6	463.9	\$14,528,274	\$16,571,260	\$18,922,421



## DEPARTMENT OF JUSTICE—Continued

## Schedule of Attorney Hours by Client/Program

	1978-79	1979-80	1980-81
<b>CIVIL LAW</b>			
General Fund Clients:			
Alcoholic Beverage Control .....	2,254	2,467	2,467
Agriculture .....	1,663	1,651	1,651
Air Resources Board .....	3,617	3,521	3,521
Athletic Commission .....	600	1,046	1,046
Board of Control .....	919	759	759
Coastal Commission .....	21,152	17,230	17,230
Coastal Conservancy .....	128	150	150
Commission on the Status of Women .....	605	605	605
Community Release Board .....	444	333	333
Colleges, Community .....	242	700	700
Colleges, and State Universities .....	7,760	8,929	10,449
Colorado River Board .....	1,429	1,000	1,000
Controller .....	2,802	3,049	3,049
Corporations .....	4,425	3,453	3,453
Corrections .....	5,080	4,665	5,915
County Counsels .....	1,132	1,132	1,132
Court of Appeals .....	240	200	200
Developmental Services Department .....	3,000	1,545	1,545
Education .....	2,866	2,985	2,985
Equalization .....	13,476	11,925	11,925
Fair Employment Practices Commission .....	5,279	1,681	1,681
Finance .....	515	514	514
Fire Marshal .....	292	288	288
Forestry .....	4,098	3,945	3,945
Franchise Tax Board .....	8,041	7,673	7,673
Governor .....	1,755	3,380	3,380
Health and Welfare Agency .....	460	427	427
Health Services Department—General .....	7,139	8,869	10,319
Housing and Community Development .....	464	1,585	1,585
Industrial Relations .....	1,988	2,801	3,001
Judicial Council .....	127	150	150
Legislature .....	953	868	868
Lieutenant Governor .....	113	113	113
Mental Health Department .....	4,744	1,330	1,330
Military .....	267	179	179
Museum of Science and Industry .....	429	320	320
Office of Emergency Services .....	91	400	400
Office of Planning and Research .....	205	2,000	2,000
Parks and Recreation .....	8,010	5,824	6,664
Personnel Board .....	3,975	4,077	4,077
Post-Secondary Education Commission .....	44	143	143
Public Utilities Commission .....	362	297	297
Race Track Leasing .....	41	150	150
Reclamation Board .....	1,015	838	1,038
Rehabilitation .....	1,147	475	475
Resources Agency .....	573	1,200	1,200
Santa Monica Commission .....	359	200	200
Secretary of State .....	1,307	1,197	1,197
Social Services Department—General .....	3,776	3,000	3,000
Solid Waste Management Board .....	719	900	900
State Lands .....	27,848	22,910	22,910
Treasurer .....	99	99	99
Veterans Affairs .....	159	150	150
Water Quality Control Board .....	3,568	5,000	5,000
Water Resources Control Board .....	4,658	3,184	3,184
Youth Authority .....	1,737	1,654	1,654
Miscellaneous Clients .....	3,584	8,277	8,277
Totals, General Fund Clients .....	173,775	163,443	168,903

## DEPARTMENT OF JUSTICE—Continued

	1978-79	1979-80	1980-81
Special Fund Clients:			
Advisory Health Council—Special.....	484	425	425
Agriculture .....	3,482	4,066	4,066
Air Resources Board—Vehicular .....	3,866	3,820	3,820
Alcohol and Drug Abuse Department .....	220	500	500
Banking .....	1,844	925	925
Boating and Waterways.....	327	300	300
Business and Transportation Agency.....	1,391	645	645
California Tahoe Regional Planning .....	3,897	3,808	3,808
California Unemployment Insurance Appeals Board .....	5,460	4,888	4,888
Chiropractic Examiners.....	1,073	860	860
Consumer Affairs .....	67,136	68,853	76,133
Controller—Escheat—Special .....	3,978	3,903	3,903
Corporations—Health Plan.....	962	740	740
Correctional Industries .....	130	130	130
Employment Development Department .....	7,491	5,194	5,194
Energy Resources Commission.....	880	902	902
Fish and Game.....	4,236	3,744	3,744
General Services—Auto Cases .....	1,760	1,411	3,051
General Services—Implied Dedication .....	660	384	384
General Services—Other .....	4,470	4,757	4,757
Health Services—Medi-Cal .....	22,020	14,662	14,662
Health Services—Facilities Licensing .....	7,562	9,460	9,460
Health Planning and Development .....	2,668	1,530	1,530
Highway Patrol .....	12,958	12,342	14,342
Horse Racing Board .....	1,052	1,391	1,391
Housing & Community Development—Special .....	88	246	246
Insurance.....	3,564	3,235	3,235
Long Beach—State Lands.....	2,697	2,300	2,300
Motor Vehicles .....	11,577	10,532	10,532
New Motor Vehicle Board .....	749	783	783
Office of Aging.....	153	170	170
Office of Information Practices .....	285	285	285
Oil and Gas Division.....	439	962	962
Occupational Safety and Health Act .....	524	185	185
Osteopathic Examiners .....	1	215	215
Professional Foresters .....	0	200	200
Property Acquisition Condemnation .....	2,225	1,960	7,420
Public Broadcasting Commission .....	217	320	320
Public Employees Retirement System .....	5,247	3,750	3,750
Real Estate .....	7,587	7,945	7,945
Savings and Loan.....	64	90	90
School and Misc. Bonds .....	214	1,110	1,110
Social Services Department—Special .....	7,454	4,760	4,760
State Teachers' Retirement System .....	2,414	1,500	1,500
Student Aid Comm.—Special .....	225	450	450
Teachers' Preparation and Licensing.....	452	1,100	1,100
Transportation .....	603	600	600
Water Facilities.....	3,220	3,446	3,446
Water Resources.....	3,712	7,540	3,900
Wildlife .....	233	134	134
Miscellaneous Clients.....	2,227	6,189	6,189
Totals, Special Fund Clients .....	216,178	209,647	222,387
Other General Fund Programs:			
Constitutional Rights Actions.....	268	400	400
Charitable Trust.....	13,259	11,480	11,480
Investment Fraud.....	3,086	4,815	4,815
Handicapped Program .....	1,752	1,600	1,600
Environmental Actions .....	15,207	6,076	6,076
Subsequent Injuries Fund .....	4,298	3,742	3,742
Department of Justice Services.....	27,911	14,497	14,497
Administration .....	27,292	22,920	22,920
Totals, Other Programs .....	93,073	65,530	65,530
Totals, Civil Law .....	483,026	438,620	456,820



## DEPARTMENT OF JUSTICE—Continued

	1978-79	1979-80	1980-81
<b>Criminal law:</b>			
Appeals .....	189,871	195,104	205,478
Writs .....	34,201	34,399	36,400
Trials .....	49,070	53,872	74,256
Other Duties .....	42,204	14,560	5,460
Antitrust .....	17,763	21,114	21,114
Consumer Protection .....	18,345	18,656	18,656
Administration .....	6,389	7,186	7,186
<b>Totals, Criminal Law .....</b>	<b>357,843</b>	<b>344,891</b>	<b>368,550</b>
<b>Opinion Unit:</b>			
Special Fund Clients .....	6,857	2,964	3,159
General Fund Clients .....	4,020	5,081	5,115
Legislature .....	3,005	3,709	3,955
District Attorneys and County Counsels .....	2,892	3,572	3,807
Administration .....	750	1,800	1,800
<b>Totals, Opinion Unit .....</b>	<b>17,524</b>	<b>17,126</b>	<b>17,836</b>

## IV. LAW ENFORCEMENT

## Program Objective and Description

The Division of Law Enforcement provides efficient and effective statewide services, technical and special investigative training, statistical and communication services and selected special operational investigations. The division also works to suppress the traffic in narcotics and dangerous drugs and to identify and prevent infiltration of organized crime.

The division was reorganized in June, 1979 into two branches, a consolidated data center and an executive office to enhance its efficiency and effectiveness. The reorganization consisted of the following major changes:

- The Investigative Services Branch (ISB) is now the Forensic Services Bureau (FSB) and a part of the newly named Investigations and Enforcement Branch (IEB).
- The Organized Crime and Criminal Intelligence Branch (OCCIB) is now the Bureau of Organized Crime and Criminal Intelligence (BOCCI) and a part of the Investigations and Enforcement Branch.
- The Special Services Section has been combined with the Bureau of Criminal Statistics in the newly named Criminal Identification and Information Branch (CIIB).
- The Bureau of Identification (BID) is now the Bureau of Criminal Identification (BCID).
- The Department's Training Center is now under the direction of the Division of Law Enforcement's Executive Office.

The Investigations and Enforcement Branch supports other law enforcement agencies through investigative assistance, liaison and training, special investigations, specialized criminalistics and other technical services, and by gathering and disseminating information about organized crime. The Criminal Identification and Information Branch provides identification services on individuals and property along with information, including statistics, relative to crime and delinquency. The Law Enforcement Consolidated Data Center provides data processing to the Department and telecommunications services to the entire California criminal justice community.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1,756.7	1,824.6	1,833.6	\$48,202,567	\$56,469,145	\$59,050,078
Workload adjustments.....	-	79.9	90.6	-	1,489,966	1,331,237
<b>Totals, Law Enforcement .....</b>	<b>1,756.7</b>	<b>1,904.5</b>	<b>1,924.2</b>	<b>\$48,202,567</b>	<b>\$57,959,111</b>	<b>\$60,381,315</b>
<i>General Fund .....</i>				<i>35,016,615</i>	<i>41,243,023</i>	<i>43,241,041</i>
<i>Fingerprint Fees Account, General Fund .....</i>				<i>2,357,459</i>	<i>2,835,889</i>	<i>2,928,986</i>
<i>Motor Vehicle Account, State Transportation Fund .....</i>				<i>6,761,935</i>	<i>7,782,855</i>	<i>8,489,550</i>
<i>Reimbursements .....</i>				<i>3,763,002</i>	<i>5,464,264</i>	<i>5,530,262</i>
<i>Federal funds .....</i>				<i>221,545</i>	<i>541,438</i>	<i>97,553</i>
<i>Political Reform Act .....</i>				<i>82,011</i>	<i>91,642</i>	<i>93,923</i>

## Program Elements

	(4.8)	(4)	(4)	(\$2,724,207)	(\$2,888,426)	(\$2,946,374)
a. Executive .....	27.1	27.2	25	1,117,245	1,222,047	1,144,571
b. Training Center .....	469.3	475.5	489.9	16,396,889	18,290,296	19,062,721
c. Investigation and Enforcement .....	971	1,053.1	1,060.7	18,476,431	22,004,100	22,608,320
d. Criminal Identification and Information .....	254.2	294.8	291.3	11,257,525	14,725,932	15,767,195
e. Consolidated Data Center .....	35.1	53.9	57.3	954,477	1,716,736	1,798,508
f. Grant projects .....						

## a. Executive

The Division of Law Enforcement Executive Office is responsible for administration of the Division of Law Enforcement, which includes the planning, organizing, directing, coordinating, and facilitating of law enforcement activities in the Department of Justice.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	(4.8)	(4)	(4)	(\$2,724,207)	(\$2,888,426)	(\$2,946,374)

## DEPARTMENT OF JUSTICE—Continued

## b. Training Center

The Executive Office is also responsible for the administration of a Training Center which coordinates and manages the interdepartmental training programs and provides a centralized location for training local criminal justice and law enforcement personnel.

*The current year reflects four positions which were administratively established. Two of these are for the certification of tear gas training programs and two for indirect costs of contract administration. Revised salary savings requirements result in an increase of 1.8 personnel years in the budget year.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	27.1	27.2	25	\$1,117,245	\$1,222,047	\$1,144,571

## c. Investigations and Enforcement

The Investigations and Enforcement Branch serves as the investigative and enforcement arm of the Attorney General. It is composed of four bureaus that seek to ensure uniform enforcement of California laws by providing a broad range of investigative, analytical and forensic services to local law enforcement agencies throughout the State.

An Internal Affairs unit is responsible for conducting internal investigations, for investigating serious allegations of misconduct by departmental employees, and for conducting security inspections of the various department occupied facilities.

A Facility Security unit provides security to the Division of Law Enforcement, 3301 "C" Street facility in Sacramento. The types of services offered by the Division of Law Enforcement, coupled with the confidential types of information and intelligence maintained and stored by the division's branches, require internal and external security of the division's 3301 "C" Street facility in Sacramento in order to adequately protect the division's personnel and property.

The branch is also responsible for the maintenance and operation of the Department of Justice radio communications network.

Special agents within the Bureau of Investigations provide field investigative assistance to local enforcement agencies in the investigation and prosecution of major crimes. These investigations are of extreme importance to the community and often involve multijurisdictional offenses. Other investigations are conducted as directed by the Attorney General, upon the request of the Governor, Legislature, or State agencies. Many cases are investigated for other State agencies on a reimbursement basis. Special agents in this function also conduct investigations of claims made against State agencies to prevent fraud and undeserved payments. In addition, investigations are conducted and assistance rendered to local agencies in the areas of consumer and investment fraud.

The Bureau of Narcotic Enforcement is responsible for bringing its statewide interjurisdictional capabilities and expertise to bear upon the complex problems of multijurisdictional narcotic dealers, clandestine drug manufacturers, and licentiate violators in the medical and pharmaceutical professions. This is accomplished through the coordination and management of multijurisdictional narcotic enforcement groups; coordination and management of multi-agency investigations; investigation of major conspiracies and intrastate multijurisdictional traffickers; investigation of clandestine laboratories; monitoring and investigation or professionals licensed to dispense drugs; providing narcotic enforcement training; consultation on specific narcotic enforcement cases; short-term undercover agent support; and the analysis and dissemination of information and intelligence.

The Bureau of Narcotic Enforcement is responsible for the administration of the triplicate prescription system which prevents the diversion of licit supplies of narcotics into illicit channels. The bureau also operates the California Narcotic Information Network (CNIN). The CNIN is an organization formed to promote the exchange of information and criminal intelligence not available through regular police channels in relation to narcotics trafficking.

The Bureau of Forensic Services provides criminalistics and related forensic science services to sheriff, police, coroner, district attorney, State and local law enforcement departments, and the courts of California. The specialized forensic services furnished include the examination and analysis of physical evidence, questioned documents and latent fingerprints, as well as photography services and polygraph examinations.

The State began furnishing forensic science laboratory services to law enforcement agencies and the courts on a limited scale in 1931. Since 1971, a system of regional and satellite laboratories has been established using Federal funds made available through the Office of Criminal Justice Planning and the Governor's Office of Traffic Safety. Under these federally funded programs, full-service regional laboratories were opened in Redding, Santa Rosa, Sacramento, Modesto, Fresno, Salinas, Santa Barbara and Riverside. These facilities are continuing to meet the needs of their local communities. Their chief task is to process, examine, analyze and compare a wide variety of physical evidence, to interpret the significance of the scientific findings to law enforcement agencies, and to provide expert testimony in the courts.

A satellite, or limited service laboratory program, devoted mainly to blood-alcohol and controlled substances analysis with facilities in Oroville, San Rafael, Stockton, San Luis Obispo, and West Covina, was also started in 1971. This program helps meet the needs of the California Highway Patrol and other police agencies engaged in the enforcement of traffic laws. Every county in the State is now equipped to carry out the provisions of the implied consent law concerning analytical tests for driver impairment caused by alcohol and/or drugs.

Senate Bill No. 1127 was enacted in September of 1978 to provide reimbursement funding for the Blood/Breath Analysis Program. AB 1324 (Chap. 849/79) will allow the bureau to continue this service to the criminal justice system through June 30, 1981, when the program will be reevaluated.

Forensic services in addition to criminalistics, are provided in the fields of questioned document analysis, latent fingerprint examination, polygraph examination and photographic services to the entire criminal justice system. Because of the increasing requirements for services in the far reaches of the State, some of these services are being provided at regional laboratories through the assignment of personnel qualified to carry out these duties.

Additionally, for approximately four years the bureau has been researching the applicability of automation to the identification of latent fingerprints. As a result of that research, an Automated Latent Print System (ALPS) was acquired in Fiscal Year 1978/79. This system should greatly enhance the services currently provided to the California law enforcement community.

The Bureau of Organized Crime and Criminal Intelligence (BOCCI) provides the State-level support, leadership and coordination required to develop an effective criminal intelligence system based on mutual cooperation of State, regional, local, and out-of-state law enforcement agencies. The bureau operates under the authority of the Government Code. Article 2 specifically covers the purposes and duties of the bureau under Sections 15024, 15025, and 15028, as follows:

1. to gather, analyze, and store intelligence pertaining to organized crime;
2. to provide this intelligence to local, State, and federal law enforcement units;
3. to provide training and instruction to assist local and State law enforcement personnel in recognizing and combatting organized crime;
4. to provide a research resource of specialized equipment and personnel to assist local, State, and Federal agencies in combatting organized crime;
5. to conduct a continuing analysis and research of organized crime in order to determine current and projected organized crime activity in California;
6. to initiate and participate in the prosecution of individuals and groups involved in organized crime activities.



## DEPARTMENT OF JUSTICE—Continued

The report of the Governor's Select Committee on Law Enforcement Problems, which was submitted to the California Legislature in August, 1973, in reference to organized crime in California, further outlines the function of the State. Six categories are noted for a successful program to combat organized crime. They are (1) to perform continual analysis to determine the nature and scope of organized crime as it changes; (2) to establish a central repository of reliable information about organized crime; (3) to develop a standard organizational pattern of organized crime units; (4) to maintain a mutual assistance program; (5) to conduct training courses for specialists in organized crime; and (6) to provide liaison with Federal, State, and local agencies.

The Bureau of Organized Crime and Criminal Intelligence of the Department of Justice is engaged in all these activities and works constantly to improve and expand its efforts and effectiveness. This operation also provides criminal intelligence to the Governor's Emergency Planning Council consisting of representatives of the Governor's Office, the Department of Justice, the California Highway Patrol, the Office of Emergency Services, and the California Military Department.

This bureau carries on a continuing program to determine and analyze the nature, characteristics, magnitude, and trends of organized crime in California. The basis is thus provided for the development of indicators of the presence of organized crime, tactical plans to combat priority organized crime areas, and strategic plans for the prevention of organized crime. Following is a description of the major activities of the bureau.

Specialized training programs covering matters relating to criminal intelligence gathering, analysis and dissemination are continually developed, resulting in the upgrading of knowledge and capabilities of law enforcement for effectively combatting organized crime.

A pool of specialized investigative equipment is maintained for loan to local law enforcement agencies. These equipment items are financially out of reach for most local agencies and would not otherwise be available to them. The equipment is used in investigations of fraud, bribery, narcotics, conspiracy, arson, vice, armed robbery and murder. A group of specialists provides technical assistance and training in the use of the equipment.

The bureau is the law enforcement clearing house for all types of criminal intelligence. Information is received for criminal intelligence processing and for crime analysis, and is correlated with existing information, analyzed and disseminated in the form of criminal intelligence to Federal, State, and local agencies. This is information not usually obtainable through regular police channels. A staff of criminal intelligence agents is responsible for gathering information and for establishing and maintaining liaison and communication links in a continuing move toward making the Department of Justice the central support and coordinating agency for the entire state. Dissemination of criminal intelligence is accomplished in a variety of forms and methods of distribution, including telephone, teletype, individual reports and letters, regular and special bulletins, computer terminals, personal contacts, and regional meetings.

The bureau furnishes administrative support for the nationwide Law Enforcement Intelligence Unit (LEIU) through the central coordinating section, which has responsibility for controlling the data base (LEIU subjects), developing, producing and disseminating LEIU subject cards, publication of regular and special bulletins, and coordination of various meetings.

For the budget year, 9.6 limited-term positions are proposed to provide security for Phase I of the new Justice building. The 9.6 proposed new positions have been spread to the elements as follows: Bureau of Narcotic Enforcement (3.5), Bureau of Investigations (2.5), Forensic Services Bureau (2), and Bureau of Organized Crime and Criminal Intelligence (1.6). Also, revised salary savings requirements result in a net increase of 4.8 personnel years in the budget year which are spread as follows: Bureau of Narcotic Enforcement (1.9), Bureau of Investigations (1.8), Forensic Services Bureau (.8), and Bureau of Organized Crime and Criminal Intelligence (.3).

Output	1978-79	1979-80	1980-81
Bureau of Investigations:			
Number of investigations.....	1,245	1,300	1,300
Bureau of Narcotic Enforcement:			
Suppression of illicit traffic:			
Number of investigations completed .....	1,472	1,640	1,640
Number of investigations resulting in arrests .....	1,203	1,345	1,345
Seizures:			
Controlled substances seized (kilograms):			
Heroin .....	25	25	25
Cocaine .....	13	13	13
Marijuana .....	13,110	15,000	15,000
Other .....	837	850	850
Total.....	13,985	15,888	15,888
Diversion Investigation Unit:			
Narcotic registrant investigations completed .....	204	250	250
Number of investigations resulting in arrests .....	120	150	150
Triplicate Prescription Control:			
Prescription forms supplied.....	1,021,000	1,030,000	1,030,000
Completed prescriptions processed.....	670,873	700,000	700,000
California Narcotics Information Network			
CNIN Monthly Bulletin (6 per year '79) (12 per year '78) .....	200	200	200
Special CNIN Conference—law enforcement trained .....	350	350	350
Bureau of Forensic Services:			
Criminalistics cases .....	4,811	5,196	5,612
Controlled substances .....	9,323	9,400	9,400

DEPARTMENT OF JUSTICE—*Continued*

	1978-79	1979-80	1980-81
Blood-breath alcohols .....	32,421	63,650	63,650
Polygraph exams .....	1,525	1,715	1,852
Photographic service .....	2,247	2,247	—
Questioned documents .....	2,778	2,210	2,210
Latent fingerprints .....	4,373	4,723	5,101
Bureau of Organized Crime and Criminal Intelligence:			
Tactical requests (services) .....	17,955	18,850	19,775
Strategic requests (projects) .....	275	280	295
Publications distribution:			
Monthly Criminal Intelligence Bulletin (12 per yr.) .....	820	820	820
LEIU Publication (25 per yr.) .....	240	240	240
LEIU Bulletins (30 per yr.) .....	245	245	245
LEIU Cards (600 per yr.) .....	245	245	245
RIU Bulletins (52 per yr.) .....	245	245	245
Resource Pool:			
Equipment loans .....	845	887	931
Technical assistance provided .....	436	457	480
Results of Output:			
Arrests .....	960	1,010	1,060
Correlations .....	2,000	2,100	2,205
Crime activity identified .....	1,325	1,390	1,460
Individuals identified .....	5,200	5,460	5,730
Wanted persons identified .....	20	22	25
Information Sources:			
New subjects indexed in files .....	3,800	3,990	4,190
Established information sources .....	1,000	1,050	1,100
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures:			
Bureau of Narcotic Enforcement .....	135.3	143.1	148.5
Bureau of Investigations .....	89.4	85.7	90
Bureau of Forensic Services .....	154.5	154.8	157.6
Bureau of Organized Crime and Criminal Intelligence .....	90.1	91.9	93.8
Totals .....	469.3	475.5	489.9
	1978-79	1979-80	1980-81
Bureau of Narcotic Enforcement .....	\$4,977,619	\$6,222,865	\$6,533,116
Bureau of Investigations .....	3,108,294	3,537,010	3,678,342
Bureau of Forensic Services .....	5,674,969	5,568,905	5,823,932
Bureau of Organized Crime and Criminal Intelligence .....	2,636,007	2,961,516	3,027,331
Totals .....	\$16,396,889	\$18,290,296	\$19,062,721

**d. Criminal Identification and Information**

The Criminal Identification and Information Branch is comprised of four main components: the Executive Office, the Field Services Section, and Bureau of Criminal Statistics and Special Services, and the Bureau of Criminal Identification. All serve to provide identification and criminal information services to all law enforcement agencies. The Executive Office is the administration function of the branch, providing policy and direction to all branch activities.

The Field Services section provides training to local criminal justice personnel, coordinates division programs, supports the Attorney General's field activities, implements new projects, identifies and resolves problems with local agencies, and provides feedback in a manner which will allow the Division of Law Enforcement to react to the changing requirements of the criminal justice system. The Criminal Records Security unit within the Field Services section is responsible for preventing misuse of criminal offender record information and protecting the citizens' right to privacy. The Criminal Records Security unit performs the following functions: (1) provides legislatively mandated records security training to user agencies' personnel; (2) develops, implements, and maintains the California plan for complying with federal security and privacy regulations; (3) audits user agencies for compliance with state and federal privacy and security regulations; (4) provides technical assistance in the area of records security to local and state user agencies.

The Bureau of Criminal Statistics and Special Services is organized into four functions: Administration; Criminal Statistics Program; Command, Communications, and Compliance Programs; and the Automated Systems Program.

The Administration section directs, plans, and coordinates the activities of two major functions which include 24-hour-a-day, seven-day-a-week command and communication centers, automated systems, registration files, and compliance with licensing and regulatory services; directs the development, implementation, and maintenance of criminal justice statistical reporting systems; and directs preparation of statistical analytical reports and publications describing crime and the criminal justice system in the State of California.

The Criminal Statistics Program compiles, analyzes, interprets, and reports statistical facts on crime and delinquency, and the processes of criminal justice administration in California. To accomplish this, the bureau collects data from city, county, and state agencies that administer criminal justice. These agencies represent all levels of the criminal justice system including courts, prosecutors, corrections, and enforcement agencies. Annual reports and responses to special requests for data are made to the Governor, the Legislature, criminal justice agency administrators, and others concerned with crime and delinquency and the effectiveness of agencies that administer criminal justice.

The Command, Communications, and Compliance Program—on a 24-hour-a-day basis—processes teletypes and provides record information to authorized agencies; coordinates the National Law Enforcement Telecommunications System (NLETS) for California; acts as the California control terminal for the National Crime Information Center; monitors the sale of concealable firearms; issues licenses and permits for possession of tear gas, destructive devices and dangerous weapons; controls the issuance of non-exempt license plates to law enforcement agencies; maintains special files on arsonist releases, sex registrants, narcotic registrants, missing persons, unidentified deceased, child abuse, non-automated property, etc.

The Automated Systems Program has management control over the Stolen Vehicle System, Automated Firearm System, Automated Property System, and the Wanted Persons System. The Automated Systems Program performs the administrative functions necessary for the Department of Justice to carry out its responsibility as the National Crime Information Center's California control terminal.



## DEPARTMENT OF JUSTICE—Continued

The Bureau of Criminal Identification is organized into five major entities: Bureau Administration, Fingerprint program, Record Analysis and Processing program, Record Control program, and Special Projects /California Parent Locator Services Program. However, the objectives of the bureau are accomplished through programs that cross organizational lines. These programs are: Criminal Identification, Noncriminal Identification, On-going Purge, and Failure to Provide, plus support to programs in Special Services.

The Fingerprint program classifies, searches, and verifies fingerprints submitted by law enforcement, licensing, and regulatory agencies. Also, the Automated Fingerprint Project, which will provide an alternative to the manual processing of fingerprints, is under the direction of the Fingerprint program.

The Record Analysis and Processing program encodes source documents such as fingerprints, dispositions, and probation flash notices received from criminal justice agencies and enters this information into the criminal history record. This program is also responsible for creating, updating, and verifying non-criminal records and entries which makes it possible for the bureau to provide subsequent arrest information to authorized agencies.

The Record Control program maintains and operates the record folder file which contains the manual master criminal record and supporting documents for the Criminal Records System. It also maintains and operates a name index providing access to the folder and fingerprint files. Additionally, the Record Control program maintains an ongoing purge effort which reviews records at specified times and purges them in accordance with record retention criteria established by the Attorney General. The Quality Control section, which is a part of the Record Control program, scans incoming criminal/applicant fingerprints and arrest disposition documents. Errors are identified and resolved before being forwarded to the next appropriate section for processing within the bureau. Court orders and correspondence regarding record sealings, dismissals, and deletions are also processed by this program.

The Special Projects/California Parent Locator Service program is responsible for obtaining, compiling, and disseminating information from official records which can be useful in locating absent parents whose whereabouts are unknown. Additionally, this program is responsible for coordinating the activities relating to the 1981 Automated Criminal History/Adult Criminal Justice Statistical System, coordinating the implementation of an automated name index to both the manual and Automated Criminal History System, coordinating with local agencies who have or are developing automated systems which interface in some manner with the Automated Criminal History System, and providing staff services to the Bureau of Criminal Identification.

*Revised salary savings requirements result in an increase in the budget year of 1.8 personnel years in the Bureau of Criminal Statistics and Special Services and 5.8 personnel years in the Bureau of Criminal Identification.*

Output	1978-79	1979-80	1980-81
Bureau of Criminal Statistics:			
Documents/line items coded			
Crimes .....	250,000	250,000	250,000
Arrests .....	1,200,000	1,210,000	1,220,000
Adult probation .....	348	696	348
Juvenile probation .....	311,100	330,450	265,100
Adult Corrections .....	23,100	—	—
All other .....	8,790	14,640	14,990
Requests for data/analyses .....	2,681	2,735	2,790
Publications/special requests .....	8	8	8
Command, Communications and Compliance Program:			
Child abuse reports .....	22,367	23,500	27,000
Missing persons/unidentified deceased .....	14,286	13,700	15,100
Tentative I.D. of weapons purchasers .....	74,128	70,400	74,400
Parolee movement .....	16,692	16,300	16,500
Applications for self-defense tear gas .....	6,815	6,500	6,500
Photos received .....	73,603	45,600	45,600
Non-exempt licenses .....	13,992	16,200	17,200
Sex and narcotic registrations .....	15,322	15,500	16,300
DOJ permits/licenses .....	511	600	700
Miscellaneous documents .....	2,417	2,300	2,300
Teletype inquiries .....	355,257	368,150	375,500
Telephone inquiries .....	70,774	69,600	67,500
Officer inquiries .....	23,849	23,850	23,850
Visa follow-up .....	1,732	1,000	1,000
Mail inquiries (name checks) .....	253,732	277,650	277,650
Teletypes received .....	538,915	545,200	566,100
Teletypes sent .....	358,048	360,200	367,400
NLETS retransmitted .....	35,442	44,100	48,500

## DEPARTMENT OF JUSTICE—Continued

				1978-79	1979-80	1980-81
<b>Output</b>						
Automated Systems Program:						
Automated Firearms System transactions.....				\$26,121	\$281,700	\$297,750
Weapons documents.....				45,714	46,000	46,400
Wanted Persons System transactions.....				254,234	270,600	298,500
Pawn reports.....				1,270,406	1,312,400	1,351,000
Dismantler notices.....				312,183	301,000	301,200
Stored vehicle reports.....				48,049	57,200	61,200
Stolen Vehicle System transactions.....				397,077	346,700	380,300
Criminal Identification Program:						
Arrest fingerprint.....				706,030	725,450	729,450
Additional arrest.....				127,873	124,050	124,700
Probation flash notices.....				71,649	69,400	68,650
Disposition.....				676,972	847,650	852,300
Marijuana record destruction.....				475	570	570
Record sealing.....				5,050	4,500	4,300
Dismissals.....				17,455	19,700	20,700
Record review.....				330	300	300
Non-Criminal Identification Program:						
Applicants (General Fund).....				44,383	39,000	38,400
Applicants (Revenue Fund).....				408,661	459,600	460,500
On-Going Purge Program:						
Deceased documents.....				251	-	-
Deceased prints.....				13,751	15,000	14,400
Purge review list.....				115,105	401,100	408,000
Folder purge.....				54,118	162,650	149,200
Failure to Provide:						
Failure to provide documents.....				78,571	70,200	83,200
California Parent Locator Service:						
California District Attorney requests for California data.....				76,596	79,764	82,932
California District Attorney requests for data from other states.....				10,920	13,224	15,528
Other states' requests for California data.....				27,780	32,388	36,996
California District Attorney requests for employment data.....				118,680	121,560	124,740
<b>Input</b>						
				78-79	79-80	80-81
Expenditures:						
Field Services Section.....				24.3	24.1	24.1
Bureau of Criminal Statistics and Special Services.....				227.6	225.3	227.1
Bureau of Criminal Identification.....				719.1	803.7	809.5
Totals.....				971	1,053.1	1,060.7
				\$18,476,431	\$22,004,100	\$22,608,320

## e. Consolidated Data Center

Chapter 787, Statutes of 1972, established the Law Enforcement Consolidated Data Center as one of four proposed data centers in State government. Division Order No. 73-19 officially established the Law Enforcement Consolidated Data Center (LECDC) on May 21, 1973, to enhance the ability of operating criminal justice agencies to combat crime and criminality; to reduce the multiplication of effort expended to maintain like criminal justice information in many agency files at all levels of government; and to develop a systematic method of getting complete, accurate criminal record information to the user in time to be useful for the critical decisions relating to arrests, prosecution, court proceedings, and detention.

The Law Enforcement Consolidated Data Center consists of Administration, Communications Administration Section, and the Automated Information Services Bureau, which work as a closely coordinated team to implement and maintain the Criminal Justice Information System (CJIS), equipment and service vendors and users and potential users of CLETS/CJIS, and administer the California Law Enforcement Telecommunications Systems (CLETS). The LECDC is responsible for all DOJ automatic data processing and telecommunications activities related to the statewide CLETS/CJIS Systems and internal departmental administrative data processing activities. The major objectives are to increase the effectiveness of justice administration in California by providing an up-to-date, accurate, centralized criminal justice information data base; to provide a telecommunications system adequate to meet the needs of law enforcement agencies throughout the State; to reduce turnaround time in responding to requests for criminal justice information from minutes, hours, and days to seconds, and minutes; to provide centralized data processing services to all organized components of the Department; to provide ready access to the central information source for all criminal justice agencies (large and small), thereby eliminating the need to proliferate the same data in many files throughout California; and to protect the rights and privacy of individuals by placing strict security and confidentiality controls on criminal justice information.

Law Enforcement Consolidated Data Center administration plans, organizes, and directs all phases of the Law Enforcement Consolidated Data Center and administers all activities related to the CLETS/CJIS network, including computer operations, system analysis and design, programming, and data entry; analyzes and makes recommendations regarding proposed legislation affecting criminal justice processes and coordinates the data processing and related activities of the Department of Justice; represents the Department and the State in local, regional, and federal criminal justice information sharing programs; acquires, reviews, and processes information in the commission of administering the California Law Enforcement Telecommunications System (CLETS) and the Criminal Justice Information System (CJIS); provides expert technical and operational knowledge of CLETS/CJIS network; communicates daily on an ad hoc basis with all CLETS/CJIS interfacing elements; and responds to both short-range and long-range activities which influence the CLETS/CJIS network.



DEPARTMENT OF JUSTICE—*Continued*

The Communications Administration section coordinates with all federal, state, and local law enforcement entities interfacing with the CLETS and CJIS environment; develops plans and policies for CLETS/CJIS; provides consultation to CLETS Advisory Committee and CLETS/CJIS programmer/analyst staff; develops technical guidelines, standards, and long-range and operational plans for CLETS/CJIS programs; and provides technical and operational advice, policies, practices and procedures to users and potential users of CLETS/CJIS.

The Automated Information Service Bureau manages the planning, design, implementation, operation, and enhancement of all LECDC automated programs. The performance of this function involves the following activities:

Operations support provides the operation of three computer centers and data transcription service, evaluates and makes recommendations regarding data processing equipment and production services, and acts as operational liaison between DOJ computer operations and other interfacing computer systems.

Administrative support administers to the needs of the Automated Services Bureau and, in part, of the Law Enforcement Consolidated Data Center, including systems analysis, staff support services, programmer/analyst support, pool administration, training, clerical support, property and supplies control, and personnel transactions.

Technical support (a collection of interrelated, highly technical data processing functions) provides services in the area of software, telecommunications, and data base administration.

Applications support sections provide for design, implementation, and maintenance of both on-line data base and off-line batch applications; prepares program and project budgets, allocates personnel and equipment resources; organizes project teams as necessary to provide data processing services for user programs; and maintains primary responsibility for the success of data processing programs provided to interdepartmental units and other statewide criminal justice agencies.

*The expiration of 21 limited-term positions for the EDP conversion project is reflected in the budget year. Ten of these will be reestablished for one year only. Three new positions are proposed to implement the consolidation of the DMV telecommunications workload into DOJ CLETS. In addition, revised salary savings requirements will result in an increase of 4.5 positions in the budget year.*

Output	1978-79	1979-80	1980-81
CLETS (Total) .....	139,374,649	144,949,635	150,524,621
DMV .....	46,794,040	48,665,802	50,537,563
NCIC .....	17,356,253	18,050,503	18,744,753
General .....	9,175,081	9,542,084	9,909,087
CJIS .....	66,049,275	68,691,246	71,333,217
Inquiries.....	25,453,088	26,471,212	27,489,335
Updates .....	8,870,865	9,225,700	9,580,534

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	254.2	294.8	291.3	\$11,257,525	\$14,725,932	\$15,767,195
CLETS .....	(83.9)	(100.2)	(84.2)	(3,714,983)	(5,006,817)	(4,468,822)

## f. Grant Projects

For the projects shown below, with the exception of the Automated Name Index, 40.6 positions have been established in the current year of which 17.3 are proposed for continuation in the budget year. This reflects the various termination dates of these projects.

## f.1. Automated Fingerprint Project

This project is to determine the feasibility of: (1) microfilming the master file of fingerprints; (2) a computerized file search; (3) an automated retrieval system. It includes an automated latent print system which uses a computer assisted search in conjunction with the latent fingerprint analyst's expertise to rapidly scan a file of known offenders. *The current year includes two administratively established positions.*

## f.2. Drug Diversion Investigative Unit (DIU)

This project forms a multiagency drug diversion investigation unit to investigate and reduce the incidence of drug diversion from legitimate channels. The agencies involved are: Federal Drug Enforcement Administration, State Department of Justice, Consumer Affairs, and the Board of Pharmacy.

## f.3. Criminal Record Purge

The criminal record file maintained by the Department of Justice has never been purged and contains the fingerprints of nine million persons with five million of these persons also having a record folder. In January, 1974 the Attorney General established criminal record purge and retention criteria. This program will institute these criteria and reduce the above files by approximately 50 percent.

## f.4. Offender Based Transaction Statistical System (OBTS)

The OBTS system is being developed by utilizing a method of uniquely identifying everyone arrested, then tracing their passage through the systems, recording pertinent information about each transaction during the process. OBTS is needed to assess criminal justice activities in order to meet any criminal justice standard which may be developed as a result of the National Advisory Commission on Criminal Justice Standards and Goals.

## f.5. Western Regional Training Institute

This project continues the Regional Organized Crime Training Center, an ongoing activity which expands California's organized crime training program. It extends the benefits of training in the investigation and prosecution of organized criminal activity to law enforcement officers within California and throughout the nation.

## f.6. Forensic Procedure for the Presence of Marijuana in Blood

This extension of the "Marijuana Incidence in Impaired Drivers" Federal grant will focus on developing a program for training law enforcement personnel in proper roadside screening and blood sampling procedures, and establishing a statewide blood-marijuana assay service. *The current year reflects four temporary Student Assistants during the data gathering phase which is not present in the budget year.*

## DEPARTMENT OF JUSTICE—Continued

## f.7. Property Recovery

This pilot project is designed to identify and recover stolen office equipment by means of an automated system utilizing industry repair record data. The current year reflects full-year staffing. Decreasing federal funding support results in 6.5 personnel year reduction in the budget year.

## f.8. Sinsemilla

Potent marijuana called sinsemilla is being commercially cultivated in Northern California's rural counties and distributed in a new type of statewide distribution system which is posing unique enforcement problems for both local and state law enforcement agencies. This project will initiate an intensive program to identify and eradicate major sinsemilla crops, cultivators, and cooperatives.

## f.9. California Witness Protection Program

This project enables the Department of Justice to make funds available to law enforcement agencies for the protection of witnesses in those cases which do not meet criteria of other programs. The current year reflects full-year staffing. Decreasing Federal funding support results in a 0.7 personnel year reduction in the budget year.

## f.10. Intoxilyzer Purchase and Retrofit Program

This project is for the retrofit of existing and purchase of additional intoxilyzer equipment used in breath-alcohol testing.

## f.11. Marijuana Incidence in Impaired Drivers

This study will determine the incidence of marijuana use in a highly suspect stratified population of motorists, subjectively judged to be intoxicated upon arrest. This represents an initial attempt to define problem limits and to provide statistics.

## f.12. Automated Name Index (ANI) Project

This proposal provides for expanding the Automated Criminal History System to include all names and personal description information on subjects for which DOJ has records by converting the existing Manual Soundex Name File to an Automated Name Index (ANI) System. The project will require 13.3 person years in 1979-80 and 40.0 person years in 1980-81. The budget year reflects full-year staffing, resulting in a 26.7 personnel year increase over the current year.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Automated Fingerprint Project .....	4.3	12	10	\$261,400	\$264,964	\$445,000
Drug Diversion Investigative Unit (DIU) .....	4.1	8	—	168,973	108,708	—
Criminal Record Purge .....	19.3	—	—	173,782	—	—
Offender-Based Transaction Statistical System (OBTS) .....	4.6	—	—	138,332	—	—
Western Regional Training Institute .....	1.1	—	—	49,670	—	—
Forensic Procedure .....	0.4	8	4	23,970	256,737	284,125
Property Recovery .....	—	9	2.5	21,702	432,730	97,553
Sinsemilla .....	—	0.7	—	—	144,444	—
California Witness Protection .....	0.9	1.5	0.8	57,776	225,826	165,799
Intoxilyzer Purchase and Retrofit .....	—	1.4	—	31,884	51,855	—
Marijuana Incidence .....	0.4	—	—	26,988	—	—
Automated Name Index .....	—	13.3	40	—	231,472	806,031
Totals, Grant Projects Expenditures .....	35.1	53.9	57.3	\$954,477	\$1,716,736	\$1,798,508

## V. ADMINISTRATION

## Program Objectives and Description

The direction and management of projects and programs of the complexity and diversity of those of the Department of Justice creates significant administrative needs. These administrative support needs are met by the Financial Management Branch and the General Administration Branch of the Department of Justice.

The Financial Management Branch is responsible for meeting the fiscal and business services needs of the Department's operating unit. Development and maintenance of the departmental budget is coordinated by the Budget Office. Allotment and expenditure information control is the responsibility of the Accounting Office. The equipment, facilities, and support services needs of the Department are met by the Business Administration Office. Special fiscal related problems are dealt with by the Fiscal Analysis Unit.

The General Administration Branch is responsible for meeting the other administrative support needs of the Department of Justice. Development and maintenance of the departmental personnel management system is coordinated by the Personnel Office. Implementation of employer-employee relations guidelines is coordinated by the Labor Relations Office. Studies and evaluations of departmental programs and issues are conducted by the Management Services Section. Secretarial, general clerical, and office management support to the legal services programs of the Department of Justice is provided by the Legal Support Services Section. One position is proposed to manage and maintain the Department's centralized vehicle pool. The cost of this position is supported by the redirection of existing General Fund resources.

The budget year also includes 23.4 new legal support positions which are distributed to the new legal divisions as described earlier. Revised salary savings requirements result in a decrease of 0.8 personnel years for the budget year.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	529.9	516.8	539.8	\$13,050,446	\$14,987,190	\$15,572,743
Workload adjustments .....	—	5	1	—	142,720	302,745
Totals, Administration .....	529.9	521.8	540.8	\$13,050,446	\$15,129,910	\$15,875,488
Less Amounts Distributed to Other Programs .....	-377.4	-370.9	-389.7	-9,587,999	-11,043,016	-11,723,582
Net Totals, Administration—Undistributed .....	152.5	150.9	151.1	\$3,462,447	\$4,086,894	\$4,151,906
General Fund .....				3,180,581	3,968,309	4,141,073
Reimbursements .....				281,866	118,585	10,833



DEPARTMENT OF JUSTICE—*Continued*

## VI. LEGISLATIVE MANDATE

## Program Objectives and Descriptions

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973.

Marijuana Destruction—Chapter 952/76 relates to the destruction or obliteration of records of courts and public agencies of convictions for possession of marijuana and arrests for possession of marijuana not followed by conviction occurring prior to January 1, 1976. This mandate affects counties and cities. Those entities having law enforcement agencies and courts may incur costs in the destruction or obliteration of records as prescribed in Chapter 952, Statutes of 1976.

Dental Record File—Chapter 462/78 relates to having dental examinations conducted on dead bodies when all other identifying data has failed and with obtaining dental examinations records of all persons missing more than 30 days. This mandate affects cities and counties. Those entities having found dead bodies or reported missing persons may incur costs in the dental examinations of dead bodies and obtaining dental records of missing persons as prescribed in Chapter 462, Statutes of 1978.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	\$29,755	\$140,031	\$135,000

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	2,896.1	3,024.4	3,014.7	\$51,099,823	\$61,288,525	\$62,357,279
Workload and administrative adjustments ....	—	117.9	126	—	2,479,924	3,018,710
Proposed new positions .....	—	—	77	—	—	1,316,555
Totals, Adjustments .....	—	117.9	203	—	\$2,479,924	\$4,335,265
Totals, Salaries and Wages .....	2,896.1	3,142.3	3,217.7	\$51,099,823	\$63,768,449	\$66,692,544
Estimated salary savings .....	—	—99.1	—113.5	—	—2,574,183	—2,947,739
Salary savings—Section 27.2 .....	—	—23.1	—	—	—600,000	—
Net Totals, Salaries and Wages .....	2,896.1	3,020.1	3,104.2	\$51,099,823	\$60,594,266	\$63,744,805
Staff benefits .....	—	—	—	12,971,377	16,612,984	17,545,232
Totals, Personal Services .....	2,896.1	3,020.1	3,104.2	\$64,071,200	\$77,207,250	\$81,290,037

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$2,591,716	\$3,574,941	\$3,519,221
Printing .....	477,642	386,040	455,285
Communications .....	1,496,757	1,624,691	1,810,657
Travel—in-state .....	1,782,080	2,040,175	2,271,639
Travel—out-of-state .....	113,036	139,105	182,430
Consultant and professional services .....	1,800,057	1,805,252	1,721,187
Cost-of-suit expense .....	793,530	831,548	911,371
Facilities operations .....	3,810,165	4,544,839	5,029,523
Data processing expense .....	3,625,441	5,901,359	7,731,119
Equipment .....	1,260,856	1,008,600	1,108,094
EDP—equipment purchase .....	2,063,760	731,566	—
Pro rata charges .....	222,915	186,533	186,533
Statewide indirect cost recoveries .....	—	6,090	7,894
Tort claim payments .....	420,927	—	—
Grant expenses .....	951,054	1,720,309	1,653,608
Totals, Operating Expenses and Equipment .....	\$21,409,936	\$24,501,048	\$26,588,561

## SPECIAL ITEMS OF EXPENSE

Chapter 300, Statutes of 1979 .....	—	100,000	—
Chapter 580, Statutes of 1978 .....	—	20,000	—
Chapter 1149, Statutes of 1978 .....	40,942	—	—
Tort Settlement appropriations .....	564,544	317,001	—
Chapter 462, Statutes 1978 .....	659	4,341	—
Unidentified Savings, Civil Law .....	—	—	—1,000,000
<b>TOTALS, EXPENDITURES</b> .....	<b>\$86,087,281</b>	<b>\$102,149,640</b>	<b>\$106,878,598</b>
Reimbursements .....	—13,647,002	—14,768,870	—15,943,968
Amount Payable from Political Reform Act .....	—183,651	—205,950	—211,343
<b>NET TOTALS, EXPENDITURES</b> .....	<b>\$72,256,628</b>	<b>\$87,174,820</b>	<b>\$90,723,287</b>

## DEPARTMENT OF JUSTICE—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$64,880,427	\$65,750,202	\$74,632,905
Allocation for employee compensation .....	432,366	7,136,772	-
Allocation for price increases .....	43,950	-	-
Transfer from Item 394, Budget Act of 1978.....	2,241,066	-	-
Chapter 300, Statutes of 1979.....	-	100,000	-
Chapter 452, Statutes of 1978.....	75,000	-	-
Chapter 462, Statutes of 1978.....	5,000	-	-
Chapter 501, Statutes of 1979.....	-	70,000	-
Chapter 580, Statutes of 1978.....	20,000	-	-
Chapter 740, Statutes of 1979.....	-	247,001	-
Chapter 1149, Statutes of 1978.....	54,000	-	-
Prior Year Balances Available:			
Chapter 462, Statutes of 1978.....	-	4,341	-
Chapter 580, Statutes of 1978.....	-	20,000	-
Totals Available .....	\$67,751,809	\$73,328,316	\$74,632,905
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-2,502,931	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-600,000	-
Unexpended balance, estimated savings .....	-5,056,753	-	-
Balance available in subsequent years .....	-24,341	-	-
TOTALS, EXPENDITURES.....	\$60,167,784	\$72,728,316	\$74,632,905

Fingerprint Fees, General Fund <sup>1</sup>

## APPROPRIATIONS

Budget Act appropriation .....	\$2,424,924	\$2,491,293	\$2,928,986
Allocation for employee compensation .....	33,938	344,596	-
Totals Available .....	\$2,458,862	\$2,835,889	\$2,928,986
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-67,987	-	-
Unexpended balance, estimated savings .....	-33,416	-	-
TOTALS, EXPENDITURES.....	\$2,357,459	\$2,835,889	\$2,928,986

Attorney General's Antitrust Account, General Fund <sup>2</sup>

## APPROPRIATIONS

Budget Act appropriation .....	\$989,586	\$726,401	\$829,161
Allocation for employee compensation .....	6,857	81,615	-
Totals Available .....	\$996,443	\$808,016	\$829,161
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-24,289	-	-
Unexpended balance, estimated savings .....	-329,867	-	-
TOTALS, EXPENDITURES.....	\$642,287	\$808,016	\$829,161

## Motor Vehicle Account, State Transportation Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$6,831,949	\$7,329,439	\$8,489,550
Allocation for employee compensation .....	59,375	453,416	-
Chapter 451, Statutes of 1978.....	339,544	-	-
Chapter 994, Statutes of 1978.....	150,000	-	-
Totals Available .....	\$7,380,868	\$7,782,855	\$8,489,550
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-129,389	-	-
TOTALS, EXPENDITURES.....	\$7,251,479	\$7,782,855	\$8,489,550

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$1,837,619	\$3,019,744	\$3,842,685
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$72,256,628	\$87,174,820	\$90,723,287

<sup>1</sup> Appropriated revenues pursuant to Chapter 1377, Statutes of 1972.<sup>2</sup> Appropriated recoveries pursuant to Chapter 1140, Statutes of 1972.

## REVENUES

	1978-79	1979-80	1980-81
Civil penalties .....	\$876,467	\$110,000	\$110,000
Narcotic fines .....	1,510,010	1,000,000	1,000,000
Narcotic restitution .....	10,790	-	-
Other regulatory licenses .....	3,126	-	-
Sale of documents .....	14,075	-	-
Destruction of records .....	7,970	-	-
Other miscellaneous income .....	50,285	-	-
Totals, Revenues (General Fund) .....	\$2,472,723	\$1,110,000	\$1,110,000



## DEPARTMENT OF JUSTICE—Continued

# SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Legislative Mandates

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$72,000	\$135,000	\$135,000
Chapter 462, Statutes of 1978.....	32,000	-	-
Prior year balances available:			
Chapter 462, Statutes of 1978.....	-	5,031	-
Totals Available .....	\$104,000	\$140,031	\$135,000
Balances available in subsequent years .....	-5,031	-	-
Unexpended balance, estimated savings .....	-74,245	-	-
TOTALS, EXPENDITURES (Local Assistance).....	\$29,755	\$140,031	\$135,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$72,286,383	\$87,314,851	\$90,858,287

## FUND CONDITION

## Fingerprint Fees, General Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$726,194	\$957,947	\$957,947
Prior year adjustments.....	-23,007	-	-
Accumulated surplus, adjusted .....	\$703,187	\$957,947	\$957,947
Revenues:			
Fingerprint Fees (Section 13588 E.C. and Section 11105 and 12054 P.C.).....	2,612,219	2,835,889	2,928,986
Total, Resources .....	\$3,315,406	\$3,793,836	\$3,886,933
Expenditures:			
Department of Justice .....	2,357,459	2,835,889	2,928,986
Accumulated surplus, June 30 .....	\$957,947	\$957,947	\$957,947
Surplus available for appropriation .....	957,947	957,947	957,947

## Attorney General's Antitrust Account, General Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$798,313	\$301,580	-
Revenues:			
Antitrust recoveries .....	145,554	506,436	829,161
Totals, Resources .....	\$943,867	\$808,016	\$829,161
Expenditures:			
Department of Justice .....	642,287	808,016	829,161
Accumulated surplus, June 30 .....	\$301,580	-	-
Surplus available for appropriation .....	301,580	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	2,896.1	3,024.4	3,014.7	\$51,099,823	\$61,288,525	\$62,357,279
Workload and Administrative Adjustments:						
Administratively Established Positions:						
Administration:						
Financial Management:						
Business Administration:						
Warehouse worker .....	-	1	-	\$1,127-1,232	12,360	-
General Administration Branch:						
Legal Support:						
Sr legal steno .....	-	4	-	1,067-1,278	43,780	-
Temporary help .....	-	-	-	-	4,308	-
Medi-Cal lien .....	-	-	-	-	82,272	-
Civil Law:						
P & V Licensing Section:						
Legal counsel .....	-	1	-	1,663-2,101	24,144	-
Legal asst .....	-	1	-	1,250-1,503	14,576	-
Public Resources Section:						
Dep attorney general II .....	-	1	-	2,921-3,535	30,564	-
Dep attorney general I .....	-	3	-	2,307-2,789	72,932	-
Law Enforcement:						
Training Center:						
Contractual Services:						
Law enforcement consultant II POST .....	-	1	-	1,958-2,362	22,512	-
Ofc techn—typing .....	-	1	-	960-1,195	10,284	-
Adm indirect .....	-	2	-	-	59,636	-
Investigation and Enforcement:						
Forensic Services:						
Contractual Services:						
Blood Alcohol:						
Asst bureau chief.....	-	1	1	2,475-2,992	35,052	35,904

## DEPARTMENT OF JUSTICE—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Criminalist III .....	—	2	2	\$2,005-2,419	\$55,880	\$57,020
Criminalist II .....	—	20	20	1,826-2,203	496,011	515,211
Prec elec specialist .....	—	1	1	1,743-2,005	23,731	24,060
Criminalist I .....	—	3	3	1,514-1,826	58,927	61,327
Lab techn .....	—	2	2	1,205-1,449	34,776	34,776
Ofc asst II typing .....	—	9	9	804-1,048	105,825	107,265
Temporary help .....	—	—	—	—	10,000	10,000
Temporary help—indirect .....	—	—	—	—	115,268	150,323
Overtime .....	—	—	—	—	6,000	6,000
Organized Crime and Criminal Intelligence:						
Interstate Organized Crime:						
Interagency agreement .....	—	—	—	—	18,545	—
Criminal Identification and Information:						
Field Services Section:						
Privacy and Security:						
Interagency agreement .....	—	—	—	—	32,333	—
Consolidated Data Center:						
DOJ/DMV Consolidation:						
Interagency agreement .....	—	—	—	—	92,137	—
Department of Forestry:						
Interagency agreement .....	—	—	—	—	9,867	—
Department of Conservation:						
Interagency agreement .....	—	—	—	—	19,206	—
Grant Personnel .....	—	64.9	54	—	888,937	1,126,805
Totals, Administratively Established Positions .....	—	117.9	92	—	\$2,379,863	\$2,128,691
Transfer of Authorized Positions:						
Executive/Special Programs:						
Executive:						
Ofc asst II Gen from record section—general fund .....	—	(1)	(1)	\$804-960	(\$10,602)	(\$10,954)
Special Prosecutions Unit: (All effective 12/1/79)						
Special agent IV from B.O.C.C.I. ....	—	(1)	(1)	3,306-4,002	(25,677)	(34,236)
Deputy atty gen IV from Criminal law ....	—	(1)	(1)	3,306-4,002	(36,018)	(48,024)
Deputy atty gen III from Criminal law ....	—	(3)	(3)	2,921-3,535	(88,345)	(122,511)
Special agent III from A.T.C. ....	—	(1)	(1)	2,921-3,535	(23,355)	(31,140)
Special agent III from B.I. ....	—	(1)	(1)	2,921-3,535	(23,355)	(31,140)
Special agent II from A.T.C. ....	—	(1)	(1)	2,537-3,065	(21,258)	(28,344)
Special agent II from B.O.C.C.I. ....	—	(1)	(1)	2,537-3,065	(21,258)	(28,344)
Special agent II from B.I. ....	—	(7)	(7)	2,537-3,065	(148,806)	(198,408)
Special agent II from B.N.E. ....	—	(1)	(1)	2,537-3,065	(21,258)	(28,344)
Deputy atty gen II from Criminal law ....	—	(2)	(2)	2,537-3,065	(52,050)	(72,120)
Overtime—Agent from Law Enforcement	—	—	—	—	(43,920)	(43,920)
Civil Law:						
Executive:						
Sr asst atty gen from Government law .....	—	(1)	(1)	3,306-4,002	(48,024)	(48,024)
Licensing Section:						
Title Change from Former P&V Licensing Admin.						
State Government Section:						
Title Change from Government Law:						
Dep atty gen IV from Business law .....	—	(2)	(2)	3,306-4,002	(96,048)	(96,048)
Dep atty gen III from Criminal law .....	—	(1)	(1)	2,921-3,535	(41,100)	42,420
Dep atty gen III from Business law .....	—	(4)	(4)	2,921-3,535	(157,577)	(163,179)
Dep atty gen II from Business law .....	—	(1)	(1)	2,537-3,065	(30,566)	(32,038)
Supv govt auditor I from Business law .....	—	(1)	(1)	1,958-2,362	(28,344)	(28,344)
Gen Auditor III from Business Law .....	—	(5)	(5)	1,782-2,149	(118,878)	(122,127)
Registry of Charitable Trusts from Business Law .....	—	(14.1)	(14.1)	—	(249,299)	(252,716)
Business and Tax Section:						
The former Business Law Section and the former Tax Law Section were combined.						
Dep atty gen I from Government law .....	—	(1)	(1)	2,307-2,789	(29,264)	(30,688)
Health, Education and Welfare Section:						
Dep atty gen IV from Government law ....	—	(5)	(5)	3,306-4,002	(233,341)	(238,086)
Dep atty gen III from P&V licensing .....	—	(1)	(1)	2,921-3,535	(37,972)	(39,816)
Dep atty gen III from Government law ....	—	(3)	(3)	2,921-3,535	(115,732)	(121,356)
Dep atty gen III from Business law .....	—	(1)	(1)	2,921-3,535	(42,420)	(42,420)
Dep atty gen II from P&V licensing .....	—	(2)	(2)	2,537-3,065	(66,418)	(69,588)
Dep atty gen II from Government law .....	—	(6)	(6)	2,537-3,065	(198,224)	(207,768)
Dep atty gen I from P&V licensing .....	—	(5)	(4)	2,307-2,789	(137,344)	(118,708)
Dep atty gen I from Government law .....	—	(8)	(8)	2,307-2,789	(230,734)	(241,952)
Legal counsel from P&V licensing .....	—	(3)	(3)	1,663-2,101	(71,904)	(75,348)
Legal counsel from Government law .....	—	(1)	(1)	1,663-2,101	(23,508)	(24,636)
Legal asst from P&V licensing .....	—	(3)	(2)	1,250-1,503	(49,956)	(35,928)
Environment Section:						
The former Public Resources Section and the former Environmental Law Section were combined.						
Dep atty gen III from Government law ....	—	(1)	(1)	2,921-3,535	(42,420)	(42,420)



## DEPARTMENT OF JUSTICE—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Land Section:</b>						
Sr Asst Atty Gen from Environmental Law	-	(1)	(1)	3,306-4,002	(48,024)	(48,024)
Dep atty gen IV from Public resources	-	(1)	(1)	3,306-4,002	(48,024)	(48,024)
Dep atty gen IV from Public resources	-	(1)	(1)	3,306-4,002	(48,024)	(48,024)
Dep atty gen III from Public resources	-	(2)	(1)	2,921-3,535	(70,068)	(41,430)
Dep atty gen II from Public resources	-	(4)	(4)	2,537-3,065	(132,596)	(138,986)
Dep atty gen II from Environmental law	-	(1)	(1)	2,537-3,065	(31,176)	(32,688)
Dep atty gen I from Public resources	-	(2)	(1)	2,307-2,789	(52,724)	(29,972)
Dep atty gen I from Criminal law	-	(1)	(1)	2,307-2,789	(28,356)	(29,736)
<b>Tort and Condemnation Section:</b>						
Dep atty gen IV from Government law	-	(1)	(1)	3,306-4,002	(48,024)	(48,024)
Dep atty gen III from Government law	-	(1)	(1)	2,921-3,535	(42,420)	(42,420)
Dep atty gen I from Government law	-	(1)	(1)	2,307-2,789	(28,132)	(29,500)
Dep atty gen I from P&V licensing	-	(1)	(1)	2,307-2,789	(28,916)	(30,326)
<b>Law Enforcement:</b>						
<b>Investigation and Enforcement:</b>						
<b>Bureau of Organized Crime:</b>						
Special agent III from Internal affairs	-	(1)	(1)	2,149-2,595	(31,020)	(31,140)
Totals, Transferred Positions	-	(106.1)	(102.1)	-	(\$3,154,455)	(\$3,301,365)
<b>Positions Reclassified:</b>						
Executive	-	(1)	(1)	-	\$744	\$1,524
Legislative Unit	-	(1)	(1)	-	18,263	17,911
<b>Administration:</b>						
<b>Financial Management:</b>						
Accounting	-	(1)	(1)	-	4,547	3,970
Business Administration	-	(1)	(1)	-	860	2,032
Fiscal Analysis	-	(1)	(1)	-	16,824	16,296
<b>General Administration:</b>						
Management Services	-	(3)	(3)	-	2,066	3,696
Manpower Services	-	(3)	(2)	-	15,574	-1,207
Legal Support	-	(15)	(15)	-	7,251	8,703
<b>Special Programs:</b>						
Crime Prevention	-	(1)	(1)	-	1,698	1,800
<b>Civil Law:</b>						
Licensing Section	-	(9)	(9)	-	13,140	15,517
Government Section	-	(1)	(1)	-	1,180	1,220
Environment Section	-	(3)	(3)	-	7,301	8,748
Business and Tax Section	-	(2)	(2)	-	6,736	7,696
<b>Criminal Law:</b>						
<b>Legal Services:</b>						
Sacramento	-	(4)	(4)	-	8,488	13,188
San Francisco	-	(1)	(1)	-	-12,096	-12,576
Los Angeles	-	(1)	(1)	-	1,584	1,783
San Diego	-	(2)	(2)	-	3,048	3,343
Antitrust	-	(1)	(1)	-	1,516	1,810
<b>Law Enforcement:</b>						
Training Center	-	(4)	(4)	-	7,648	4,824
Investigation and Enforcement	-	(8)	(8)	-	4,421	9,248
Criminal Identification and Information	-	(22)	(22)	-	-20,783	-26,809
Consolidated Data Center	-	(13)	(12)	-	10,051	8,966
Totals, Reclassifications	-	(98)	(96)	-	\$100,061	\$91,683
Totals, Workload and Administrative Adjustments	-	117.9	92	-	\$2,479,924	\$2,220,374
<b>Proposed New Positions:</b>						
<b>Administration:</b>						
<b>Financial Management Branch:</b>						
Warehouse worker	-	-	1	\$1,127-1,232	-	\$13,836
<b>General Administration Branch:</b>						
<b>Legal Support Services:</b>						
Sr legal steno	-	-	15.8	1,067-1,278	-	201,797
Sr legal steno (eff. 11/1/80)	-	-	2	1,067-1,278	-	25,608
Sr legal steno (eff. 3/1/81)	-	-	2	1,067-1,278	-	25,608
Ofc asst II—Typing	-	-	3.6	804-960	-	35,896
<b>Civil Law:</b>						
<b>Licensing Section:</b>						
Dep atty gen I	-	-	5	2,307-2,789	-	138,420
<b>Land Section:</b>						
Dep atty gen I	-	-	2	2,307-2,789	-	55,368
<b>Tort &amp; Condemnation Section:</b>						
Dep atty gen I	-	-	8	2,307-2,789	-	221,472
<b>Criminal Law Division:</b>						
Dep atty gen I	-	-	7	2,307-2,789	-	193,788
Dep atty gen I (eff. 11/1/80)	-	-	3	2,307-2,789	-	83,052
Dep atty gen I (eff. 3/1/81)	-	-	3	2,307-2,789	-	83,052
Legal asst	-	-	2	1,250-1,503	-	30,000

## DEPARTMENT OF JUSTICE—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Medi-Cal Fraud Unit (limited to 6/30/82):						
Dep atty gen IV.....	-	-	2	\$3,306-4,002	-	\$96,048
Dep atty gen III.....	-	-	2	2,921-3,535	-	77,136
Supvng special investigator I.....	-	-	5	1,826-2,203	-	120,300
Gen auditor III.....	-	-	3	1,782-2,149	-	70,488
Sr special investigator.....	-	-	17	1,663-2,005	-	372,504
Sr legal steno.....	-	-	2	1,067-1,278	-	28,056
Steno.....	-	-	3	859-1,025	-	33,804
Law Enforcement:						
Investigation and Enforcement:						
Internal Affairs—Facility Security:						
Security off I (limited to 6/30/82).....	-	-	9.6	1,154-1,383	-	135,878
Consolidated Data Center:						
Automated Information Services:						
DP mgr III (limited to 6/30/81).....	-	-	1	2,362-2,853	-	(28,344)
Systems software spec II.....	-	-	1	2,149-2,595	-	25,788
Systems software spec I.....	-	-	1	1,958-2,362	-	23,496
DP mgr I.....	-	-	1	1,958-2,362	-	23,496
DP mgr I (limited to 6/30/81).....	-	-	1	1,958-2,362	-	(23,496)
Assoc govtl prog anal (limited to 6/30/81).....	-	-	1	1,782-2,149	-	(21,384)
Assoc prog anal (limited to 9/30/80).....	-	-	1	1,782-2,149	-	(21,384)
Assoc prog anal (limited to 12/31/80).....	-	-	1	1,782-2,149	-	(21,384)
Assoc prog anal (limited to 3/31/81).....	-	-	2	1,782-2,149	-	(42,768)
Assoc prog anal (limited to 6/30/81).....	-	-	1	1,782-2,149	-	(21,348)
DP techn (limited to 6/30/81).....	-	-	1	1,030-1,232	-	(12,360)
Key data opr (limited to 6/30/81).....	-	-	1	877-1,048	-	(10,524)
Totals, Proposed New Positions.....	-	-	111	-	-	\$2,114,891
Totals, Adjustments.....	-	117.9	203	-	\$2,479,924	\$4,335,265
TOTALS, SALARIES AND WAGES.....	2,896.1	3,142.3	3,217.7	\$51,099,823	\$63,768,449	\$66,692,544

## DEPARTMENT OF JUSTICE—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS</b>			
Uninterruptible power system.....	\$251,554	-	-
New Law Enforcement Building—interior planning and design.....	142,000	-	-
Totals, Major Projects.....	\$393,554	-	-
<b>MINOR PROJECTS</b>			
Office alterations—Division of Administration—Sacramento.....	\$5,971	\$2,500	\$14,885
Electrical modifications—New DLE Building—Sacramento.....	-	-	9,580
Electrical modifications—Division of Law Enforcement—Sacramento.....	-	-	3,000
Computer room alterations—Division of Law Enforcement—Sacramento.....	-	20,000	2,250
Office Alterations—Legal Services—San Francisco.....	-	-	7,651
Electrical modifications—Legal Services—San Francisco.....	-	-	4,700
Electrical modifications—Legal Services—Los Angeles.....	-	1,600	1,400
Electrical modifications—Legal Services—San Diego.....	-	-	2,000
Computer grounding grid—New DLE Building—Sacramento.....	-	2,124	-
Closed circuit TV system—New DLE Building—Sacramento.....	-	24,000	-
Moveable acoustical partitions—New DLE Building—Sacramento.....	56,032	-	-
Wall safe—New DLE Building—Sacramento.....	-	450	-
Totals, Minor Projects.....	\$62,003	\$50,674	\$45,466
TOTALS EXPENDITURES, CAPITAL OUTLAY.....	\$455,557	\$50,674	\$45,466

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATION	1978-79	1979-80	1980-81
Budget Act appropriation.....	\$486,879	\$50,674	\$45,466
Unexpended balance, estimated savings.....	- 31,322	-	-
TOTALS, EXPENDITURES.....	\$455,557	\$50,674	\$45,466



## STATE CONTROLLER

The State Controller is the elective State fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds; to report the financial operations and conditions of the State and local government; to assure that money due the State is collected and to provide equitable, effective and economical tax administration; to provide fiscal assistance and guidance to local government; to administer the State's unclaimed property laws; and to serve as a member of fiscally oriented State boards and commissions.

The powers, duties and functions of the State Controller embrace (1) those expressed in the Constitution (Article XVI, Section 7), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Fiscal Control .....	\$16,845,555	\$21,538,095	\$23,687,080
II. Tax Administration .....	5,341,616	6,163,087	6,953,389
III. Local Government Fiscal Affairs .....	2,597,987	3,172,490	3,266,455
IV. Systems Development .....	2,897,789	3,369,221	4,148,864
V. Unclaimed Property .....	2,747,686	3,363,895	3,656,626
VI. Refunds of Taxes, Licenses, and Other Fees .....	19,149	30,000	30,000
VII. Administration:			
Distributed to other programs .....	(949,959)	(1,134,457)	(1,134,457)
Undistributed .....	597,959	1,206,544	1,922,750
<b>TOTALS, PROGRAMS</b> .....	<b>\$31,047,741</b>	<b>\$38,843,332</b>	<b>\$43,665,164</b>
Reimbursements .....	-3,211,695	-4,091,658	-4,828,672
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$27,836,046</b>	<b>\$34,751,674</b>	<b>\$38,836,492</b>
General Fund .....	25,675,652	31,983,601	35,833,349
Aeronautics Account, State Transportation Fund .....	96,028	145,606	151,700
Motor Vehicle Fuel Account, Transportation Tax Fund .....	1,387,250	1,581,196	1,611,305
Retail Sales Tax Fund .....	-	29,430	126,835
Unclaimed Property Fund .....	41,623	88,431	91,552
State School Building Aid Fund .....	205,494	232,535	242,286
Federal Funds .....	429,999	690,875	779,465
Personnel years .....	1,053.6	1,217.4	1,251.5

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.d.	Clean Water and Federal Disaster claims audits .....	8	\$261,832
II.a.	Inheritance and gift tax workload .....	11	205,887
IV.a.	Payroll system, Phase II and collective bargaining programming .....	12	578,587

## I. FISCAL CONTROL

### Program Objectives and Description

The primary objectives are: to maintain an effective system of internal control over the State's financial transactions through effective auditing and disbursing techniques; to report promptly and accurately the State's financial condition and operations to assure the fiscal integrity of State government; and to provide timely financial information to the Legislature and public.

The major activities of the Divisions of Accounting, Audits, Disbursements and Personnel Payroll Services are integrated into a system of internal control over the receipt and use of State, federal and other public moneys in the State Treasury. Agency documents are reviewed to determine the purpose for which the money may be used and to verify the program, fund or account prior to authorizing the deposit or transfer of funds. Agency claims against the Treasury are office audited for legality prior to disbursement, supplemented by field audit where necessary. All deposits, transfers and withdrawals are recorded in EDP control accounts, and a determination is made that there is an available appropriation and sufficient cash in the appropriate fund to pay each claim. The preparation and distribution of warrants to payees is the final link in the integrated claim and warrant process. Reports stating the State's financial operations and condition are issued periodically.

### Authority

Constitution, Article XVI, Section 7 and Government Code Sections 12400 et seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	600	630.1	731.9	\$16,845,555	\$20,474,843	\$23,687,080
Workload adjustments .....	-	94	-	-	1,063,252	-
<b>Totals, Fiscal Control</b> .....	<b>600</b>	<b>724.1</b>	<b>731.9</b>	<b>\$16,845,555</b>	<b>\$21,538,095</b>	<b>\$23,687,080</b>
General Fund .....				13,601,570	17,721,269	19,603,280
State School Building Aid Fund .....				205,494	232,535	242,286
Aeronautics Account .....				54,332	83,891	87,985
Reimbursements .....				2,554,160	2,809,525	2,974,064
Federal Funds .....				429,999	690,875	779,465

### Program Elements

a. Control accounting .....	46.7	50.3	49.6	\$1,361,516	\$1,599,997	\$1,682,641
b. Financial analysis .....	15.4	14.8	17.1	549,116	616,309	702,524
c. Claim audit .....	41.2	44.5	46	821,925	995,028	1,101,833
d. Field audit .....	97.5	117.6	120.7	3,214,686	4,063,836	4,308,979
e. Disbursement services .....	88	99.4	101.4	4,515,264	5,104,778	6,091,631
f. Technical services:						
Distributed to other programs .....	64.9	81.4	83.8	(1,530,158)	(1,789,547)	(1,841,016)
Undistributed .....	-	-	-	53,997	31,457	88,020
g. Personnel services .....	113.7	115.1	112.3	3,671,054	4,442,973	4,476,981
h. Payroll services .....	132.6	201	201	2,657,997	4,683,717	5,234,471

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## STATE CONTROLLER—Continued

## a. Control Accounting

Control accounts are maintained for all funds and appropriations in the State Treasury and for the centralized State treasury trust system. Cash management is performed for all funds investing through the Surplus Money Investment Fund Program including the Local Agency Investment Fund. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and loan authorizations. Both control and detailed accounts covering investments made from various State funds and from treasury-pooled money, as well as interest-bearing bank deposits, are maintained. Education Code requirements as to repayments by school districts of State school building aid loans are also administered under this element. *Two and one-half positions are permanently reestablished in the current year and the budget year to process accounting documents associated with the Federal Trust Fund.*

Output	1978-79	1979-80	1980-81
Receipts issued .....	36,194	37,000	37,700
Transfers, journals and canceled warrant reports .....	65,073	67,400	68,700
Claims processed .....	245,209	250,100	255,100
Treasury trust deposits .....	\$200,862	\$204,900	\$209,000
Treasury trust account transactions .....	\$22,596,860	\$23,050,000	\$23,500,000
<b>Input</b>			
Expenditures .....	\$1,361,516	\$1,599,997	\$1,682,641
Personnel years .....	46.7	50.3	49.6

## b. Financial Analysis

Comprehensive fiscal reports, the principal one being the Controller's Annual Report of the State's financial affairs, are issued regularly. Others include the preliminary annual cash and accrual reports, the August governmental cost fund report, the month-end statements showing revenues derived from all major taxes, and the receipts and expenditures of the General Fund, and other periodic special reports. Data is compiled and computations made for apportionments to local agencies, such as highway users' taxes, cigarette taxes, motor vehicle license fees (in-lieu tax), property tax relief, mandated cost claims, timber tax, and federal funds. Estimates of future cash receipts and expenditures are compiled for management of the Pooled Money Investment Program. Interest earnings of the Local Agency Investment Fund and the Surplus Money Investment Fund are distributed quarterly and semi-annually. *Two and one-half positions are added in the current year for claims processing workload associated with Chapter 1206, Statutes of 1979 and four and one-half positions are added in the budget year for increased mandated cost claims processing workload. Chapter 1206 provided funds for special law enforcement assistance.*

Output	1978-79	1979-80	1980-81
Mandated cost:			
Number of claims .....	18,800	21,500	25,000
Financial reports .....	27	24	24
Apportionments .....	92	95	95
<b>Input</b>			
Expenditures .....	\$549,116	\$616,309	\$702,524
Personnel years .....	15.4	14.8	17.1

## c. Claim Audit

All State expenditures, including contract services, personal services, equipment, materials, travel claims and investments, are audited prior to payment to assure charges are legal, for an authorized purpose and that an appropriation exists from which they can be paid.

Output	1978-79	1979-80	1980-81
Claim schedules audited .....	261,340	267,350	273,500
Amount of claims approved (millions) .....	\$86,327	\$88,917	\$91,585
Amounts questioned (thousands) .....	\$377,211	\$385,890	\$394,765
Amounts disallowed .....	\$4,820,641	\$4,931,500	\$5,044,925
Cost benefit ratio (disallowances per \$ of cost) .....	\$5.87	\$4.96	\$4.82
<b>Input</b>			
Expenditures .....	\$821,925	\$995,028	\$1,101,833
Personnel years .....	41.2	44.5	46

## d. Field Audit

The staff conducts field audits of expenditures of State and federal funds subvented, loaned or granted to local jurisdictions under various programs and performs fiscal overview audits on the State Medi-Cal program. Municipal and justice court accounting systems are reviewed to insure that they are following a uniform system established by the Controller and that adequate audits of the courts are made. *Four positions are added in the current year and the budget year for expanded auditing of Clean Water construction grants to be funded by Federal Funds under a contract with the Environmental Protection Agency. Four positions are reestablished in the budget year for one year to conduct pre-audits of Federal Disaster Assistance claims by California counties.*

Output	1978-79	1979-80	1980-81
Audits performed .....	882	1,384	1,344
Amounts audited (thousands) .....	\$1,656,026	\$1,812,913	\$1,743,186
Recoveries .....	\$25,286,682	\$27,682,342	\$26,617,638
Cost benefit ratio (recoveries per \$ of cost) .....	\$7.87	\$6.96	\$6.66
<b>Input</b>			
Expenditures .....	\$3,214,686	\$4,063,836	\$4,308,979
Personnel years .....	97.5	117.6	120.7

## e. Disbursements Services

This includes the issuance of all Controller's warrants in payment of the State's obligations including salaries and wages; the preparation and maintenance of warrant registers and an alphabetical warrant index; maintenance of controls over all disbursements, agency trust accounts and fund



## STATE CONTROLLER—Continued

accounting transactions; and reconciliation of warrants paid by the State Treasurer as well as maintenance of paid warrants.

Entries to the central control accounts reflecting disbursement transactions are automatically generated by electronic process. Information returns summarizing reportable tax payments and Forms W-2 are submitted annually in magnetic tape form to the Internal Revenue Service and the State Franchise Tax Board. Seven and one-half positions are added in the budget year for increased workload relating to warrant writing activities.

Output	1978-79	1979-80	1980-81
Warrants issued .....	15,588,866	18,819,994	21,189,977
Claim schedules processed .....	245,127	257,369	263,796
Tax statements prepared .....	274,682	282,922	287,166
U.S. Savings Bonds issued .....	275,583	283,850	288,108
Payroll deductions .....	\$18,475,027	\$19,029,278	\$19,314,717
<b>Input</b>			
Expenditures .....	\$4,515,264	\$5,104,778	\$6,091,631
Personnel years .....	88	99.4	101.4

## f. Technical Services

This element provides Systems analysis, EDP programming, key entry computer services, reproduction and mail services to all divisions of the Controller's office. Two positions are continued in the budget year to rewrite existing computer programs. Two personnel years, effective from January 1, 1980 to December 31, 1980, are added to write computer programs for revised local district reporting required by Chapter 161, Statutes of 1979. One and one-half positions are reestablished in the budget year for workload associated with the Senior Citizen's Tax Postponement Program. Three tenths of a personnel year is continued in the budget year for Federal Fund Tracking workload. In the current year, 9.1 positions are added and in the budget year 9.9 positions are added for workload associated with Chapter 1202, Statutes of 1979, OASDI sick leave exclusion.

Output	1978-79	1979-80	1980-81
Pieces mailed .....	909,638	946,512	970,175
Pieces sorted/delivered .....	N/A	918,288	964,202
Keystrokes written .....	199,718,054	205,709,595	208,795,239
Keystrokes verified .....	146,901,751	151,308,804	153,578,436
Lines printed .....	387,189,720	406,549,206	416,712,936
Reproduction copies produced .....	9,613,004	9,613,004	9,853,330
<b>Input</b>			
Expenditures:			
Distributed to other programs .....	(\$1,530,158)	(\$1,787,547)	(\$1,841,016)
Undistributed .....	\$53,997	\$31,457	\$88,020
Personnel years .....	64.9	81.4	83.8

## g. Personnel Services

The Personnel Services element maintains the Employment History Data Base, which contains the personnel records of all State employees and serves as a basis for Uniform State Payroll System payments. It provides personnel policy and processing training to State Agencies, furnishes to the State Personnel Board, Public Employees Retirement System, California State Universities and Colleges, and the State Controller's Office Division of Personnel and Payroll Services information those agencies need to carry out their program responsibilities and also provides employee roster information to authorized persons within the legal requirements governing security and confidentiality.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$3,671,054	\$4,442,973	\$4,476,981
Personnel years .....	113.7	115.1	112.3

## h. Payroll Services

The Payroll Services element is responsible for the Uniform State Payroll System. The Uniform State Payroll System was adopted by the Legislature in 1951 to provide an effective, efficient, uniform and controllable payroll system which meets the needs of management and employees.

The Uniform State Payroll System performs all of the standard payroll functions. This includes reporting of withholding and wages for State and federal taxes, and unemployment insurance for covered classes; deducting and reporting of contributions and other data required by the State retirement systems, such as miscellaneous deductions authorized by employees, and the voluntary reductions of wages for investment in tax sheltered annuities and deferred compensation plans; and maintaining employee accounts for the purchase of U.S. Savings Bonds for which bonds are issued monthly. Six analyst positions are reestablished for one year in 1980-81 to assist in user testing of the new payroll system and analysis of changes needed to the payroll system. Five data technician positions are reestablished for one year in the budget year to operate the new payroll system. In the current year, 35.8 personnel-years are administratively established to be funded from existing resources for increased manual payroll transaction workload. These positions are proposed new positions in the budget year.

In the current year, 42.5 positions (14.8 personnel-years) are added for manual processing of refunds of OASDI taxes paid on account of sickness. This program, authorized by SB 1016, Chapter 1202, Statutes of 1979, is expected to save the State \$1,450,000 and employees \$2,700,000 in 1980-81. In the budget year, 42 positions are added, 25 of which are limited term to July 1, 1982.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$2,657,997	\$4,683,717	\$5,234,471
Personnel years .....	132.6	201	201

## II. TAX ADMINISTRATION

## Program Objective and Description

The objectives are to provide equitable, effective and economical administration of inheritance and gift taxes, gasoline tax refunds, and certain minor taxes.

The Division of Inheritance and Gift Tax administers the inheritance tax, representing the State in the court determinations of the tax and supervising the activities of inheritance tax referees and county treasurers in the determination and collection of inheritance taxes, and also audits and collects gift taxes. The Division of Tax Collection and Refund collects certain delinquent taxes and audits and refunds taxes paid on gasoline used off-road.

## STATE CONTROLLER—Continued

## Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9.  
Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	194.9	205.2	207.8	\$5,341,616	\$6,178,013	\$6,953,389
Workload adjustments.....	—	—2.9	—	—	—14,926	—
Totals, Tax Administration .....	194.9	202.3	207.8	\$5,341,616	\$6,163,087	\$6,953,389
General Fund .....				4,429,318	5,123,804	5,885,009
Motor Vehicle Fuel Account .....				867,602	974,568	1,001,665
Aeronautics Account .....				41,696	61,715	63,715
Reimbursements .....				3,000	3,000	3,000

## Program Elements

a. Inheritance Tax .....	134	142.8	148.3	\$3,748,999	\$4,475,196	\$5,224,087
b. Gift Tax .....	24.2	25.5	24.1	607,293	613,192	648,933
c. Tax Collection .....	1	5.9	6.9	63,193	172,077	202,218
d. Gas Tax refund.....	35.7	28.1	28.5	922,131	902,622	878,151

## a. Inheritance Tax

An inheritance tax is levied upon the right to succeed to property upon the owner's death, or transferred in lieu thereof or in contemplation of death. To carry out this program, the Controller appoints from a list of prequalified applicants at least one person to a panel of inheritance tax referees in each county. The court appoints a referee to act in each proceeding. The referee appraises the property for both probate and inheritance tax purposes, after which he prepares the report of inheritance tax due. Completed reports are submitted to the Controller for an office review to determine the correctness of the tax, including distribution and computation. The report is then filed with the court, which may hear and determine any objections. Based upon the referee's report, and any hearing, the court makes its order fixing tax. The tax is paid to the county treasurer who periodically remits to the State. *Six positions are added in the budget year for clerical and paralegal workload increases in Sacramento. Two positions are added in the budget year for clerical workload increases in Los Angeles. Three limited term positions are added in the budget year for the microfilming of records. Seven positions are continued in the budget year for the workload associated with a large and complex inheritance tax case.*

## Measures of Effectiveness

		1978-79	1979-80	1980-81
1. Percent of payments made timely .....	Estimated	72%	73%	73%
	Actual	72%	—	—
2. Percent of decedent's estates raising legal questions in tax treatment ....	Estimated	32%	33%	32%
	Actual	31%	—	—
3. a. Percent of examined reports with errors detected in tax computation .....	Estimated	8%	8%	8%
	Actual	9%	—	—

## Program Size Indicators

1. Net inheritance tax revenue.....	\$395,182,159	\$445,000,000	\$490,000,000
2. Number of new reports received .....	48,573	51,002	54,062
3. Number of decedents' estates raising legal questions in tax treatment.....	17,167	17,682	18,352
4. Accounts Receivable at Year-End:			
Amount .....	\$38,667,525	\$35,000,000	\$38,000,000
5. Uncollectible Accounts Written Off:			
a. Number.....	90	100	100
b. Amount .....	\$55,797	\$60,000	\$50,000

## Input

Expenditures .....	\$3,748,999	\$4,475,196	\$5,224,087
Personnel years.....	134	142.8	148.3

## b. Gift Tax

The Gift Tax prevents the circumvention of the inheritance tax by gift-making during life. Legislation in 1971 changed this tax to a quarterly self-assessed tax requiring payment with the return.

## Measures of Effectiveness

		1978-79	1979-80	1980-81
1. Percent of examined returns found to have tax errors.....	Estimated	25%	22%	23%
	Actual	28%	—	—



## STATE CONTROLLER—Continued

		1978-79	1979-80	1980-81
2. Dollar corrections in Self-Assessments:				
a. Additional assessments	Estimated	40%	35%	35%
	Actual	40%	—	—
b. Refunds	Estimated	2%	2%	2%
	Actual	2%	—	—

## Program Size Indicators

1. Net gift tax revenue	\$14,495,484	\$15,200,000	\$16,000,000
2. Increase in revenue resulting from compliance program action	\$363,342	\$400,000	\$450,000
3. Increase in revenue resulting from audit program action	\$5,569,458	\$6,000,000	\$6,500,000
4. Number of returns received	14,654	15,387	16,156
5. Number of returns examined	15,972	20,160	20,362
6. Returns submitted after compliance program action	878	983	1,042
7. Delinquent Accounts Receivable at Fiscal Year-End:			
a. Number	1,717	1,600	1,500
b. Amount	\$6,176,697	\$5,500,000	\$6,000,000
8. Uncollectible Accounts Written off:			
a. Number	2	3	3
b. Amount	\$2,459	\$3,000	\$3,500

## Input

Expenditures	\$607,293	\$613,192	\$648,933
Personnel years	24.2	25.5	24.1

## c. Tax Collection

Accounts are maintained and delinquencies are collected for four taxes assessed by other agencies—motor vehicle fuel license tax, the taxes on insurance companies (premium tax and retaliatory tax), petroleum and gas charges and subsidence abatement charges and the inheritance and gift taxes administered by the State Controller.

## Measurement of Effectiveness

		1978-79	1979-80	1980-81
Delinquent account collections as a percent of accounts available for collection during the year:				
(1) Amount	Estimated	82%	82%	82%
	Actual	82.7%	—	—
(2) Number of accounts	Estimated	85%	85%	85%
	Actual	86.2%	—	—

## Program Size Indicators

Delinquent taxes collected during the year:			
(1) Amount	\$3,541,468	\$4,885,743	\$5,376,024
(2) Number of accounts	395	400	425

## Input

Expenditures	\$63,193	\$172,077	\$202,218
Personnel years	1	5.9	6.9

## d. Gas Tax Refund

The Motor Vehicle Fuel License Tax is levied on the distribution of gasoline to support the construction and maintenance of highways and rapid transit systems. The tax is paid at the time of distribution, regardless of the purpose for which the fuel is being acquired. The tax is then passed on to the ultimate user. Users may file a claim with the Controller and obtain a refund of the tax paid on fuel used for certain non-highway purposes. Three positions are redirected in the current and budget years to the Local Government Fiscal Affairs Program.

## Measures of Effectiveness

		1978-79	1979-80	1980-81
Percent of proper claims paid within 30 days	Estimated	70%	80%	80%
	Actual	79.1%	—	—
Number of improper or invalid claims rejected before payment as a percent of claims received:				
(1) Office review:				
(a) Number of claims rejected as a percent of claims received	Estimated	16%	16.8%	16.9%
	Actual	15.6%	—	—
(b) Amount rejected as a percent of amount claimed	Estimated	2%	2.7%	2.7%
	Actual	3.7%	—	—
(2) Field audit:				
(a) Number of claims rejected as a percent of claims received	Estimated	5.5%	4.5%	5.1%
	Actual	4.6%	—	—
(b) Amount rejected as a percent of amount claimed	Estimated	1.8%	1.4%	1.4%
	Actual	1.6%	—	—
Dollars recovered as a percent of refunds audited after payment	Estimated	13.5%	16%	16%
	Actual	19%	—	—

## STATE CONTROLLER—Continued

## Program Size Indicators

	1978-79	1979-80	1980-81
Amounts refunded to claimants .....	\$20,953,534	\$22,000,000	\$23,000,000
Number of claims for refunds .....	26,409	24,824	23,582
Number of claims rejected in whole or part .....	5,340	5,200	5,100
Dollar amount of claims rejected in whole or part .....	\$1,179,537	\$940,099	\$989,556
Dollar amount of refunds recovered .....	\$781,620	\$681,399	\$726,665

## Input

Expenditures .....	\$922,131	\$902,622	\$878,151
Personnel years .....	35.7	28.1	28.5

## III. LOCAL GOVERNMENT FISCAL AFFAIRS

## Program Objectives and Description

The objectives are to secure uniform and effective local budgeting, accounting and property tax collection procedures and to report, on a timely basis, meaningful financial local governmental information.

This program includes the prescribing of uniform county budgeting procedures and uniform accounting systems for counties and special districts; collection, compilation and dissemination of comprehensive fiscal data for all local agencies and for Public Retirement Systems; reviewing and reporting on the use of State gas tax funds apportioned to local government; reviewing and approving county cost allocation plans; and preservation of the local property tax base by prescribing uniform collection procedures, assuring marketable tax titles and prompt restoration of tax delinquent properties to the local tax rolls; and administering the Senior Citizens Property Tax Postponement Program.

To the fullest extent possible, the Controller involves local governmental officials in these activities through membership on various advisory and coordinative committees.

## Authority

Government Code Sections 7501-7504, 12410, 12416, 12422-12423, 12463-12463.1, 26909, 29020, 29065, 29108-29109, 30100 et seq., 30200-30201, 30300-30302, 40804-40805, 53890 et seq.

Streets and Highways Code Sections 186.3, 2104-2155.

Revenue and Taxation Code Parts 4, 5, 6, 7, and 9 of Division 1.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	79.6	83.9	90.2	\$2,597,987	\$2,933,096	\$3,266,455
Workload adjustments .....	—	7.6	—	—	239,394	—
Totals, Local Government Fiscal Affairs .....	79.6	91.5	90.2	\$2,597,987	\$3,172,490	\$3,266,455
General Fund .....				1,705,683	1,912,070	1,735,163
Motor Vehicle Fuel Account .....				519,648	606,628	609,640
Reimbursements .....				372,656	624,362	794,817
Retail Sales Tax Fund .....				—	29,430	126,834

## Program Elements

a. Financial reporting, budgeting and accounting .....	29.7	32.8	28.5	\$1,038,856	\$1,236,308	\$1,126,654
b. Streets and roads .....	23.5	31.1	33.6	776,883	1,002,343	1,151,729
c. County cost plans .....	8.5	8.2	9.2	242,089	287,678	350,920
d. Tax-deeded land .....	8.4	8.2	8.4	195,449	254,682	278,734
e. Senior citizens' property tax postponement ..	9.5	11.2	10.5	344,710	391,479	358,418

## a. Financial Reporting, Budgeting and Accounting

Local Government financial data are collected, compiled and made available in a number of annual publications. County budgets are reviewed; forms, rules and regulations on the preparation of county budgets are prescribed. The bonds of eligible local agencies are certified in accordance with law. Two statutory committees of local government officials who serve without remuneration assist the Controller in these matters. Under Section 7504 of the Government Code the Controller must prescribe uniform reporting procedures for all State and public retirement systems. Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a ten-person "Controller's Committee on County Accounting Procedures", all representatives of local government who serve without pay. Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all special districts. *Four positions are permanently reestablished in the budget year for production of an annual report on the financial condition of all public retirement systems. In the budget year, 1.5 positions are added for review of local government reports of expenditures of Transportation Development Act funds as required by Chapter 161, Statutes of 1979.*

## Output

	1978-79	1979-80	1980-81
Annual Report of Financial Transactions Concerning:			
Revenue sharing reports .....	2,539	2,552	2,564
School and special districts, counties and cities .....	6,699	6,763	6,820
State and local public retirement systems .....	100	100	100

## Input

Expenditures .....	\$1,038,856	\$1,236,308	\$1,126,654
Personnel years .....	29.7	32.8	28.5

## b. Streets and Roads

Data is collected, reviewed, compiled and published in an annual consolidated report concerning street and road financial transactions. By law the Controller must review and report on the use of State gas tax funds apportioned to local government to insure proper use and accounting. *One and one-half positions are added in the budget year for review of data for a report of local government expenditures of Transportation Development Act funds as required by SB 620, Chapter 161, Statutes of 1979. Five positions are added and three existing positions are transferred from Tax Collection and Refund in the current and the budget years for reimbursed audits of local government agencies receiving Transportation Development Act funds as required by regulations adopted by Caltrans.*



## STATE CONTROLLER—Continued

	1978-79	1979-80	1980-81
<b>Output</b>			
Gas Tax Reviews:			
Gas tax claimed (thousands) .....	\$151,278	\$411,609	\$520,000
Projects Reviewed .....	2,553	11,600	12,000
Disallowances (thousands) .....	2,591	3,844	3,900
Other projects .....	891	2,272	2,572
<b>Input</b>			
Expenditures .....	\$776,883	\$1,002,343	\$1,151,729
Personnel years .....	23.5	31.1	33.6

## c. County Cost Plans

Under Federal Management Circular 74-4, each county prepares a county-wide cost allocation plan each fiscal year to receive federal reimbursements for indirect costs of federally supported programs. The federal Department of Health, Education and Welfare delegated to the Controller the authority to review, negotiate and approve such plans and to issue supplemental instructions and procedures to counties.

Three positions are reestablished and one new position added in the budget year for increased workload in the review of county indirect cost plans. These positions are to be funded from reimbursements.

	1978-79	1979-80	1980-81
<b>Output</b>			
County cost plan reviews:			
Provisional approvals .....	58	58	58
Formal agreements .....	1	18	35
Audit determination .....	6	12	17
<b>Input</b>			
Expenditures .....	\$242,089	\$287,678	\$350,920
Personnel years .....	8.5	8.2	9.2

## d. Tax-Deeded Land

Provides technical advice and assistance to county officials and others, including Members of the Legislature, to assure uniform and effective interpretation and application of property tax laws. Exercises general supervision over procedure for collection of property taxes and redemption of tax-delinquent property; authorizes and approves tax sales. This control helps ensure sound, marketable tax titles and prevents continuing delinquencies that otherwise would affect the financial integrity of many county governments.

The State's cost of this element is paid through collection by the counties of a redemption fee, half of which goes to the General Fund. They also transmit \$1.50 to the General Fund from the sale of each tax-deeded property.

	1978-79	1979-80	1980-81
<b>Output</b>			
Sales to state .....	190,000	193,800	195,000
Deeds to state .....	8,200	8,000	8,000
Parcels approved for sale .....	8,000	8,000	8,200
Redemption and sales fees .....	\$195,870	\$238,960	\$239,500
<b>Input</b>			
Expenditures .....	\$195,449	\$254,682	\$278,734
Personnel years .....	8.4	8.2	8.4

## e. Senior Citizens' Property Tax Postponement

Chapter 1242, Statutes of 1977, enacted the Senior Citizens' Property Tax Postponement Program Act of 1977. This Act authorizes the Legislature to provide for the postponement of property taxes on owner-occupied principal places of residence of persons who are 62 years of age or older. On October 1, 1977, the effective date of the Act, the State Controller established a Bureau within the Local Government Fiscal Affairs Division to administer the Act. Chapter 43, Statutes of 1978, extended the Property Tax Postponement Program to include persons who are tenant-stockholders of property in cooperative housing corporations and who occupy as their principal residence a unit owned by the corporation. Chapter 576, Statutes of 1978, extended the program to persons who hold a possessory interest in real property and who occupy as their principal residence a dwelling on the property.

Eleven positions are permanently reestablished to conduct the Senior Citizens Property Tax Postponement Program.

	1978-79	1979-80	1980-81
<b>Output</b>			
Certificates issued .....	7,750	8,060	8,460
Active Accounts .....	9,760	10,150	10,550
<b>Input</b>			
Expenditures .....	\$344,710	\$391,479	\$358,418
Personnel years .....	9.5	11.2	10.5

## IV. SYSTEMS DEVELOPMENT

## Program Objectives and Description

With the implementation of the Basic Payroll System, the last major phase of the Personnel Information Management System will be completed. The emphasis will change to the addition of management information reporting capabilities to support such needs as collective bargaining, which will permit operating departments and control agencies to realize the major benefits available from the new systems. Departments requiring information capabilities must include such needs in their individual budget requests. The State Controller's Office has established the Systems Development Program to assist departments in adding needed capabilities and to maintain existing systems.

## STATE CONTROLLER—Continued

## Authority

All activities are within authority of the participating departments.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	85.5	78.9	93	\$2,897,789	\$3,314,740	\$4,148,864
Workload adjustments.....	—	6.2	—	—	54,481	—
Totals, Systems Development.....	85.5	85.1	93	\$2,897,789	\$3,369,221	\$4,148,864
General Fund .....				2,714,492	3,164,346	3,958,066
Reimbursements .....				183,297	204,875	190,798
<b>Program Elements</b>						
a. Payroll development .....	33.1	37.6	44.9	\$1,092,405	\$1,406,444	\$1,984,781
b. Employment history development .....	19	26.7	27.6	639,904	1,097,824	1,266,981
c. Systems Maintenance Support.....	33.4	20.8	20.5	1,165,480	864,953	897,102

## a. Payroll Development

A third generation computerized Payroll System is being developed to replace the current payroll system at the State Controller's Office. The current payroll system operates on computer equipment scheduled to be phased out by the manufacturer.

Six positions are reestablished in the budget year to continue payroll development work. Five limited term positions are added in the budget year for new payroll development associated with the collective bargaining process. One limited term position is added to administer a contract with a consultant who will study the future development of the payroll system. In both the current and the budget year, 6.5 limited term positions are added for development of an automated system to process OASDI sick pay exclusion refunds under Chapter 1202, Statutes of 1979.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$1,092,405	\$1,406,444	\$1,984,781
Personnel years.....	33.1	37.6	44.8

## b. Employment History Development

The development work proposed for this element will improve the availability of information and maximize the benefits available to the managements of the State Personnel Board, the Public Employees' Retirement System, the Department of Finance, the California State Universities and Colleges, the State Controller's Office, and the general State management needs under collective bargaining.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$639,904	\$1,097,824	\$1,266,981
Personnel years.....	19	26.7	27.6

## c. Systems Maintenance Support

This element represents the EDP activities required to maintain the efficiency and effectiveness of the production systems operated by PPSD. Included is maintenance support for the production Employment History, Payroll, and Health Benefits Systems.

Fourteen positions are reestablished in the budget year for maintenance of the payroll system.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$1,165,480	\$864,953	\$897,102
Personnel years.....	33.4	20.8	20.5

## V. UNCLAIMED PROPERTY

## Program Objectives and Description

The Unclaimed Property Program's main objective is to restore unclaimed property to its true owners or their heirs. While the property is on deposit with the State Controller, the people of California derive the benefit of its use, with the funds subject to claim indefinitely by the owners or heirs. Efforts are being undertaken to increase compliance by businesses with the Unclaimed Property Law in order to ensure maximum protection in reuniting the owners with their property.

## Authority

Code of Civil Procedure, Sections 1300-1615.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	75.6	88.5	95.4	\$2,747,686	\$3,377,895	\$3,656,626
Workload adjustments.....	—	—	—	—	—14,000	—
Totals, Unclaimed Property .....	75.6	88.5	95.4	\$2,747,686	\$3,363,895	\$3,656,626
General Fund .....				2,706,063	3,275,464	3,565,074
Unclaimed Property Fund .....				41,623	88,431	91,552

## Program Elements

a. Abandoned Property .....	71	83.1	89.9	\$2,629,673	\$3,159,605	\$3,492,818
b. Estates of deceased persons .....	4.6	5.4	5.5	118,013	204,290	163,808

## a. Abandoned Property

Abandoned property, consisting of unclaimed bank deposits, checks, money orders, life insurance proceeds, safe-deposit box contents, etc., must be turned over to the State after a seven year dormancy period if the owner is unlocatable by the holder of the property. The State Controller attempts to locate owners by mailing notices to their last known addresses, by advertising their names in local newspapers and by actively researching for their current whereabouts. Five positions are added in the budget year for increased workload in the claims inquiry, research and scheduling functions.



## STATE CONTROLLER—Continued

## Output

	1978-79	1979-80	1980-81
Receipts .....	\$32,132,000	\$39,362,000	\$46,842,000
Claims paid .....	\$4,593,000	\$9,000,000	\$11,205,000
General Fund revenue .....	\$27,563,000	\$28,900,000	\$34,017,000
New accounts established .....	88,071	100,000	86,300
Names published .....	67,042	88,932	74,449
Queries requiring research .....	19,016	12,470	11,254

## Input

Expenditures .....	\$2,629,673	\$3,159,605	\$3,492,818
Personnel years .....	71	83.1	89.9

## b. Estates of Deceased Persons

Two types of estates are turned over to the State for holding—those with unknown heirs, and those with known but unlocatable heirs. Efforts are made by the State Controller to locate the missing heirs through the issuance of quarterly press releases.

## Output

	1978-79	1979-80	1980-81
Receipts .....	\$3,198,000	\$3,500,000	\$3,750,000
Claims paid .....	\$703,000	\$750,000	\$800,000
Permanent escheat .....	\$1,536,000	\$1,500,000	\$1,600,000
General Fund revenue .....	\$1,551,000	\$1,505,000	\$1,742,000
New accounts established .....	1,535	1,550	1,575

## Input

Expenditures .....	\$118,013	\$204,290	\$163,808
Personnel years .....	4.6	5.4	5.5

## VI. REFUNDS OF TAXES, LICENSES, AND OTHER FEES

## Program Objectives and Description

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

Funds are appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill. This program was incorporated into the Controller's budget in the 1978-79 fiscal year.

## Authority

Section 12516, Government Code.

## Program Requirements

	1978-79	1979-80	1980-81
Refunds of Taxes, Licenses, and Other Fees ( <i>General Fund</i> ) .....	\$19,149	\$30,000	\$30,000

## VII. ADMINISTRATION

## Program Objectives and Description

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition, the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

## Authority

Membership by State Controller on boards and commissions, principally:

State Board of Equalization, Const. Art. 13, 7, and 9.

State Board of Control, Gov. 13901.

Franchise Tax Board, Gov. 15700.

Pooled Money Investment Board, Gov. 16480.1.

State Teachers Retirement Board, Ed. 13851.

Various bond and finance committees, Ed. 19510; M.&V. 991; Ch. 765/27, Ch. 23/63, 1st Ex; Water 12933; H.&N. 3902-3; Gov. 17220.

California Exposition and Fair Executive Committee, Agr. 72.1.

State Lands Commission, Pub. Res. 6101.

Reapportionment Commission, Const. Art. 4.6.

Reciprocity Commission, Veh. 2600.

Interagency Council for Ocean Resources, Gov. 8810-11.

California Commission on Interstate Cooperation, Gov. 8003-4.

Intergovernmental Council on Urban Growth, Gov. 34200.

## STATE CONTROLLER—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Program Requirements</b>						
Continuing program costs.....	51.9	49.6	64.6	\$1,547,918	\$1,891,105	\$3,057,207
Workload adjustments.....	—	10	—	—	449,896	—
Totals, Administration .....	51.9	59.6	64.6	\$1,547,918	\$2,341,001	\$3,057,207
Less: Amounts Charged to Other Programs:						
I. Fiscal Control .....	-17.9	-18.3	-17.5	-507,093	-619,413	-619,413
II. Tax Administration .....	-7.2	-6.6	-6.3	-195,953	-221,220	-221,220
III. Local Government Fiscal Affairs.....	-3	-3	-2.2	-83,284	-98,698	-98,698
IV. Systems Development .....	-3.2	-3.2	-2.9	-91,541	-107,773	-107,773
V. Unclaimed Property.....	-2.6	-2.6	-2.5	-72,088	-87,353	-87,353
Totals, Amounts Charged to Other Programs.....	-33.9	-33.7	-31.4	-\$949,959	-\$1,134,457	-\$1,134,457
Net Totals, Administration.....	18	25.9	33.2	\$597,959	\$1,206,544	\$1,922,750
General Fund .....				499,377	756,648	1,056,757
Reimbursements .....				98,582	449,896	865,993

**Program Elements**

a. Executive Office .....	19	19	19	\$713,299	\$900,616	\$957,546
b. Administrative Services .....	32.9	40.6	45.6	834,619	1,440,385	2,099,661

**a. Executive Office**

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as a member of the various fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies,

	1978-79	1979-80	1980-81
<b>Input</b>			
Expenditures .....	\$713,299	\$900,616	\$957,546
Personnel years.....	19	19	19

**b. Administrative Services**

Provides administrative services for the entire office including departmental accounting, budget, management and fiscal analysis, personnel and training, business services and internal auditing.

Five positions are added and one position is reestablished in the budget year for departmental accounting department personnel and business services workload increases. Ten positions are added in the current year and continued in the budget year for the State Controller's CFIS activities. Funding is provided by a transfer from the Department of Finance CFIS appropriation.

	1978-79	1979-80	1980-81
<b>Input</b>			
Expenditures .....	\$834,619	\$1,440,385	\$2,099,661
Personnel years.....	32.9	40.6	45.6

**SUMMARY BY OBJECT**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	1,053.6	1,171.4	1,077.9	\$16,425,800	\$20,424,442	\$19,275,896
Workload and administrative adjustment.....	—	—	-5	—	—	-61,452
Proposed new positions.....	—	120.2	230.5	—	1,231,488	3,702,093
Totals, Adjustments.....	—	120.2	225.5	—	\$1,231,488	\$3,640,641
Totals, Salaries and Wages .....	1,053.6	1,291.6	1,303.4	\$16,425,800	\$21,655,930	\$22,916,537
Estimated salary savings .....	—	-43.8	-51.9	—	-660,285	-768,786
Salary savings—Section 27.2 .....	—	-30.4	—	—	-474,119	—
Net Totals, Salaries and Wages .....	1,053.6	1,217.4	1,251.5	\$16,425,800	\$20,521,526	\$22,147,751
Staff benefits .....	—	—	—	4,287,727	5,587,704	6,227,010
Totals, Personal Services.....	1,053.6	1,217.4	1,251.5	\$20,713,527	\$26,109,230	\$28,374,761

**OPERATING EXPENSES AND EQUIPMENT**

General expenses .....		1,531,137	2,226,773	2,418,718
Printing .....		815,365	591,312	951,207
Communications .....		2,096,005	2,513,825	2,959,104
Travel—in-state .....		855,399	872,595	971,229
Travel—out-of-state .....		36,064	85,700	93,868
Consultant and professional services .....		1,050,872	1,227,975	2,155,858
Facilities operation.....		1,245,270	1,715,003	2,053,375
Equipment .....		344,507	241,859	236,860
Consolidated data center .....		2,299,596	3,135,757	3,326,881
Pro rata charges .....		40,850	93,303	93,303
Totals, Operating Expenses and Equipment .....		\$10,315,065	\$12,704,102	\$15,260,403
<b>REFUNDS OF TAXES, LICENSES AND OTHER FEES .....</b>		19,149	30,000	30,000
<b>TOTALS, EXPENDITURES.....</b>		\$31,047,741	\$38,843,332	\$43,665,164
Reimbursements .....		-3,211,695	-4,091,658	-4,828,672
<b>NET TOTALS, EXPENDITURES.....</b>		\$27,836,046	\$34,751,674	\$38,836,492



## STATE CONTROLLER—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$26,449,716	\$28,978,523	\$35,833,349
Allocation for employee compensation .....	248,802	2,778,268	-
Allocation for price increase .....	255,580	185,000	-
Chapter 192, Statutes of 1979 .....	-	73,500	-
Chapter 1206, Statutes of 1979 .....	-	46,000	-
Chapter 1202, Statutes of 1979 .....	-	700,000	-
Totals Available .....	\$26,954,098	\$32,761,291	\$35,833,349
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-1,236,503	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-474,119	-
Unexpended balance, estimated savings .....	-41,943	-303,571	-
TOTALS, EXPENDITURES .....	\$25,675,652	\$31,983,601	\$35,833,349

Motor Vehicle Fuel Account,  
Transportation Tax Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,454,832	\$1,469,836	\$1,611,305
Allocation for employee compensation .....	13,508	147,286	-
Totals Available .....	\$1,468,340	\$1,617,122	\$1,611,305
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-81,090	-	-
Unexpended balance, estimated savings .....	-	-35,926	-
TOTALS, EXPENDITURES .....	\$1,387,250	\$1,581,196	\$1,611,305

## Aeronautics Account, State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$111,910	\$133,358	\$151,700
Allocation for employee compensation .....	1,196	12,248	-
Totals Available .....	\$113,106	\$145,606	\$151,700
Unexpended balance, estimated savings .....	-17,078	-	-
TOTALS, EXPENDITURES .....	\$96,028	\$145,606	\$151,700

## Retail Sales Tax Fund \*

APPROPRIATIONS <sup>1</sup>	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	-	\$126,835
Section 7204.4, Revenue and Taxation Code .....	-	\$29,430	-
TOTALS, EXPENDITURES .....	-	\$29,430	\$126,835

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$429,999	\$690,875	\$779,465

## Unclaimed Property Fund \*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	\$79,246	\$91,552
Allocation for employee compensation .....	-	9,185	-
Allocation for contingencies or emergencies .....	\$41,623	-	-
TOTALS, EXPENDITURES .....	\$41,623	\$88,431	\$91,552

## State School Building Aid Fund \*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$204,195	\$211,078	\$242,286
Allocation for employee compensation .....	1,811	21,457	-
Totals Available .....	\$206,006	\$232,535	\$242,286
Unexpended balance, estimated savings .....	-512	-	-
TOTALS, EXPENDITURES .....	\$205,494	\$232,535	\$242,286
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$27,836,046	\$34,751,674	\$38,836,492

<sup>1</sup> Non-Governmental Cost Fund revenues and expenditures are not included in budget totals. Although the Retail Sales Tax Fund would normally be accounted for as a governmental cost fund, these expenditures are from the taxes collected for counties and cities and counties rather than for the state.

## STATE CONTROLLER—Continued

## REVENUES

	1978-79	1979-80	1980-81
Proceeds Under Unclaimed Property Act:			
Abandoned property .....	\$27,622,155	\$28,900,000	\$34,017,000
Estates of deceased persons .....	1,495,341	1,505,000	1,742,000
Escheat of unclaimed checks, warrants, and bonds .....	462,382	475,000	485,000
Revenue from federal government .....	197,801	200,000	210,000
Income from Condemnation Deposit Fund .....	39,648	40,000	40,000
Interest on loans to local agencies .....	37,778	36,000	35,000
Other interest income .....	28,870	25,000	25,000
Open space cancellation fees .....	982,478	500,000	500,000
Miscellaneous .....	365,901	400,000	400,000
Totals Revenues (General Fund) .....	\$31,232,354	\$32,081,000	\$37,454,000

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	1,053.6	1,171.4	1,077.9	\$16,425,800	\$20,424,442	\$19,275,896
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Accounting:						
Acctg off III .....	-	1	-	1,782-2,149	21,384	-
Acctg off II .....	-	1	-	1,482-1,782	17,784	-
Temporary help .....	-	0.5	-	-	8,892	-
Disbursements:						
Temporary help .....	-	0.3	-	-	2,725	-
Local Government Fiscal Affairs:						
Staff adm analyst .....	-	(1)	-	1,958-2,362	17,622	-
Assoc adm analyst .....	-	(2)	-	1,782-2,149	16,038	-
Steno .....	-	(1)	-	786-1,073	7,803	-
Administration:						
CEA I .....	-	1	-	2,253-2,992	35,904	-
DP mgr II .....	-	1	-	2,149-2,595	25,788	-
Staff services mgr II .....	-	1	-	2,149-2,595	25,788	-
Acctg administrator I .....	-	1	-	1,958-2,362	23,492	-
Assoc programmer analyst .....	-	5	-	1,782-2,149	64,152	-
Assoc admin analyst .....	-	1	-	1,782-2,149	19,246	-
Totals, Positions Established .....	-	12.8	-	-	\$286,618	-
Reduction in Authorized Positions:						
Audits:						
Claims auditor .....	-	-	-4	1,044-1,250	-	-50,112
Disbursements:						
Computer opr .....	-	-	-1	945-1,232	-	-11,340
Totals, Reduction in Authorized Positions .....	-	-	-5	-	-	-\$61,452
Transfer of Authorized Positions:						
Tax Collection & Refund (to Local Government Fiscal Affairs):						
Govtl auditor II .....	-	(-2)	(-2)	1,482-1,782	-17,784	-36,396
Ofc techn .....	-	(-1)	(-1)	960-1,195	-5,760	-11,800
Local Government Fiscal Affairs (from Tax Collection & Refund):						
Govtl auditor II .....	-	(2)	(2)	1,482-1,782	17,784	36,396
Ofc techn .....	-	(1)	(1)	960-1,195	5,760	11,800
Totals, Transfers of Authorized Positions .....	-	(3)	(3)	-	-	-
Totals, Workload & Admin Adjustments .....	-	12.8	-5	-	\$286,618	-\$61,452



## STATE CONTROLLER—Continued

## Proposed New Positions:

Accounting:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Acctg off III.....	-	1	2	1,782-2,149	16,038	42,768
Acctg off II.....	-	1	3	1,482-1,782	13,338	53,352
Accountant I.....	-	-	1	1,127-1,351	-	13,524
Temporary help.....	-	0.5	1	-	4,824	13,716

## Audits:

Sr mgt auditor.....	-	1	1	2,149-2,595	12,894	25,788
Staff mgt auditor.....	-	1	1	1,958-2,362	11,748	23,496
Assoc mgt auditor.....	-	2	5	1,782-2,149	21,384	106,920
Govtl auditor III <sup>1</sup> .....	-	-	2	1,782-2,149	-	42,768
Govtl auditor II <sup>1</sup> .....	-	-	2	1,482-1,782	-	35,568
Staff services mgt auditor.....	-	-	1	1,482-1,782	-	17,784

## Disbursements:

Assoc programmer analyst <sup>6</sup> .....	-	1	2	1,782-2,149	10,692	32,076
Programmer <sup>7</sup> .....	-	1	3	1,132-1,782	8,892	44,460
Key data supvr I.....	-	1	1	1,004-1,200	3,080	12,582
Mailing machine opr.....	-	-	5.5	886-1,058	-	58,974
Key data opr <sup>4</sup> .....	-	7	8	736-1,048	18,720	86,924
Ofc asst II.....	-	1	3	804-960	2,454	29,658
Temporary help.....	-	0.1	0.7	-	1,070	7,091

## Inheritance &amp; Gift Tax:

CEA II.....	-	-	1	2,475-3,289	-	39,468
Staff mgt auditor.....	-	-	1	1,958-2,362	-	23,496
Staff services analyst.....	-	-	1	1,132-1,782	-	17,784
Legal asst.....	-	-	1	1,250-1,503	-	15,000
Mgt services techn.....	-	-	3	1,058-1,267	-	38,088
Ofc asst II <sup>3</sup> .....	-	-	11	804-1,048	-	106,128

## Local Government Fiscal Affairs:

Staff services mgr II.....	-	-	1	2,149-2,595	-	25,788
Sr adm analyst.....	-	-	1	2,149-2,595	-	25,788
Staff services mgr I.....	-	-	1	1,958-2,362	-	23,496
Staff adm analyst.....	-	-	1	1,958-2,362	-	23,496
Assoc adm analyst.....	-	-	9	1,782-2,149	-	192,456
Assoc govtl prog Analyst.....	-	-	2	1,782-2,149	-	42,768
Govtl auditor III.....	-	5	5	1,782-2,149	53,460	109,500
Assoc title off.....	-	-	2	1,482-1,782	-	35,568
Accountant I.....	-	-	1	1,127-1,351	-	13,524
Ofc techn.....	-	-	1	960-1,195	-	11,520
Accounting techn.....	-	-	1	960-1,147	-	11,520
Steno.....	-	-	1	786-1,073	-	10,308
Ofc asst II.....	-	-	1	804-1,048	-	9,816

## Systems Development:

Staff DP analyst <sup>1</sup> .....	-	1	1	1,958-2,362	11,748	23,496
DP mgr I.....	-	-	1	1,958-2,362	-	23,496
Assoc govtl prog analyst <sup>1</sup> .....	-	-	1	1,782-2,149	-	21,384
Assoc prog analyst <sup>8</sup> .....	-	4	21	1,782-2,149	14,256	449,064
Programmer <sup>4</sup> .....	-	1	5	1,132-1,782	2,964	88,920
DP techn.....	-	-	2	945-1,232	-	24,720
Ofc techn.....	-	-	1	960-1,147	-	11,520
Ofc asst II <sup>1</sup> .....	-	0.5	0.5	804-1,048	1,608	4,824
Overtime.....	-	-	-	-	-	30,000

## Unclaimed Property:

Ofc asst II.....	-	-	4	804-1,048	-	38,592
Temporary help.....	-	-	1	-	-	9,648

## STATE CONTROLLER—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administration:						
CEA I <sup>1</sup>	—	—	1	2,253-2,992	—	35,904
DP mgr II <sup>1</sup>	—	—	1	2,149-2,595	—	31,140
Staff services mgr II <sup>1</sup>	—	—	1	2,149-2,595	—	28,344
Acctg adm I <sup>1</sup>	—	—	1	1,958-2,362	—	27,036
Assoc pers analyst <sup>1</sup>	—	—	1	1,782-2,149	—	21,384
Assoc prog analyst <sup>1</sup>	—	—	5	1,782-2,149	—	117,480
Assoc adm analyst <sup>1</sup>	—	—	1	1,782-2,149	—	22,404
Pers asst I	—	—	1	1,048-1,256	—	14,340
Acctg techn	—	—	1	960-1,147	—	11,520
Word processing techn	—	—	1	877-1,048	—	10,524
Ofc asst II	—	—	1	804-1,048	—	9,648
Acct clk II	—	—	1	804-960	—	9,648
Personnel Payroll Services:						
Staff services mgr I <sup>9</sup>	—	1	1	1,958-2,362	11,748	24,240
Assoc DP analyst <sup>5</sup>	—	—	4	1,782-2,149	—	85,536
Staff services analyst <sup>5</sup>	—	2	5	1,132-1,782	17,784	90,024
Pers asst III <sup>9</sup>	—	2	2	1,307-1,572	15,684	32,124
Pers asst II <sup>3</sup>	—	5	5	1,195-1,434	29,875	73,075
Sr DP techn <sup>1</sup>	—	—	2	1,179-1,415	—	28,296
Pers asst I <sup>10</sup>	—	61	61	1,048-1,256	549,152	772,336
DP techn <sup>3</sup>	—	1	4	945-1,232	4,120	49,624
Ofc asst II	—	5	5	804-1,048	15,276	48,780
Temporary help	—	1.3	0.8	—	18,561	10,061
Overtime	—	—	—	—	73,500	—
Totals, Proposed New Positions	—	107.4	230.5	—	\$944,870	\$3,702,093
Totals, Adjustments	—	120.2	225.5	—	\$1,231,488	\$3,640,641
TOTALS, SALARIES AND WAGES	1,053.6	1,291.6	1,303.4	\$16,425,800	\$21,655,930	\$22,916,537

<sup>1</sup> Limited term to 6-30-81.<sup>2</sup> Two positions limited to 12-31-80; one position limited to 6-30-81.<sup>3</sup> Three positions limited to 6-30-82.<sup>4</sup> One position limited to 6-30-81.<sup>5</sup> Three positions limited to 6-30-81.<sup>6</sup> One position limited to 12-31-80; one position limited to 6-30-81.<sup>7</sup> One position limited to 12-31-80; two positions limited to 6-30-81.<sup>8</sup> Nine positions limited to 6-30-81.<sup>9</sup> One position limited to 6-30-82.<sup>10</sup> Eighteen positions limited to 6-30-82.

## STATE CONTROLLER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MINOR PROJECTS	\$100,500	—	\$90,000
TOTALS, STATE BUILDING PROGRAM	\$100,500	—	\$90,000

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriation (minor projects)	\$100,500	—	\$90,000
TOTALS, EXPENDITURES	\$100,500	—	\$90,000



## STATE BOARD OF EQUALIZATION

The State Board of Equalization administers fourteen tax programs for support of State and local activities, more tax programs than any other State department. It administers State and local Sales and Use Taxes; Motor Vehicle Fuel License Tax; Use Fuel Tax; Alcoholic Beverages Tax; Cigarette Tax; Tax on Insurers; Energy Resources Surcharge; Emergency Telephone Users Surcharge; Litter Control, Recycling, and Resources Recovery Assessment; Utility Assessments; Private Railroad Car Tax; Timber Yield Tax; and guides local government in the administration of the property tax. The five-member Board was created and named by the Constitution of 1879. Four Board members are elected from equalization districts, which divide the State into areas almost equal in population, and a fifth, the State Controller, is elected at large.

The Board operates over 60 offices throughout California and has offices in New York, Chicago, and Houston. The Board administers taxes exceeding \$8.1 billion for the State Treasury, plus some \$350 million in local funds derived from utility rolls prepared by the Board and more than \$1.8 billion in local sales and use taxes.

The Board, as a policy making body, adopts rules and regulations based upon the Revenue and Taxation Code for the administration of the business taxes programs and for the guidance and direction of the Board's property tax staff, county assessors, boards of supervisors, and local assessment appeals boards in valuing property.

The Board, as an appellate body, hears appeals from taxpayers on business taxes audit findings; from county officials on intracounty and intercounty property tax assessments; from public utilities on utility assessments; and from assesses on privately owned railroad cars. The Board is also the appellate body for contested actions of Franchise Tax Board decisions under the personal income tax laws, bank and corporation tax laws and senior citizens property tax relief laws and from appeals from rulings of the Insurance Tax Commission.

An executive secretary, appointed by the Board, implements the policies and directions of the Board. The Executive Secretary is aided by assistant executive secretaries for administration, property taxes, and business taxes.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Local Property Tax Monitoring.....	\$3,198,318	\$2,011,057	\$1,975,277
II. County Assessment Standards .....	1,652,185	2,201,714	2,266,847
III. State-Assessed Property .....	2,421,447	2,966,857	3,169,591
IV. Timber Tax .....	941,155	1,166,458	1,212,153
V. Sales and Use Tax .....	50,895,841	62,211,731	66,043,046
VI. Litter Assessment .....	989,745	301,939	-
VII. Alcoholic Beverage Tax .....	694,042	833,689	856,426
VIII. Cigarette Tax .....	1,218,374	1,252,252	1,274,185
IX. Motor Vehicle Fuel License Tax .....	411,124	464,126	477,498
X. Use Fuel Tax .....	2,233,290	2,290,690	2,369,352
XI. Energy Resources Surcharge.....	39,007	44,179	45,481
XII. Emergency Telephone Users Surcharge.....	49,887	56,495	58,166
XIII. Insurance Tax .....	100,202	119,197	122,448
XIV. Appeals From Other Governmental Programs .....	447,352	510,590	598,151
XV. Administration—distributed to other programs .....	(4,877,129)	(6,223,620)	(6,412,516)
Undistributed Administration.....	226,220	137,738	98,600
<b>TOTALS, PROGRAMS .....</b>	<b>\$65,518,189</b>	<b>\$76,568,712</b>	<b>\$80,567,221</b>
<i>Reimbursements .....</i>	<i>-14,452,859</i>	<i>-15,976,159</i>	<i>-17,977,800</i>
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$51,065,330</b>	<b>\$60,592,553</b>	<b>\$62,589,421</b>
<i>General Fund .....</i>	<i>46,401,122</i>	<i>56,268,666</i>	<i>58,426,771</i>
<i>State Energy Resources Conservation and Development Special Account, General Fund .....</i>	<i>39,007</i>	<i>44,179</i>	<i>45,481</i>
<i>State Emergency Telephone Special Account, General Fund.....</i>	<i>49,887</i>	<i>56,495</i>	<i>58,166</i>
<i>Motor Vehicle Fuel Account, Transportation Tax Fund .....</i>	<i>2,644,414</i>	<i>2,754,816</i>	<i>2,846,850</i>
<i>State Litter Control, Recycling, and Resource Recovery Fund.....</i>	<i>989,745</i>	<i>301,939</i>	<i>-</i>
<i>Timber Tax Fund<sup>c</sup> .....</i>	<i>941,155</i>	<i>1,166,458</i>	<i>1,212,153</i>
Personnel years.....	2,511.6	2,547.9	2,630.1

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
III.a.1.	Utility and industrial property transfers-study transfer effect .....	0.9	\$43,029
III.a.2.	Property audits-increased coverage .....	1.9	62,419
V.a.	Registration of taxpayers .....	3.5	79,097
V.b.	Processing tax returns .....	26.1	429,340
V.c.	Sales tax auditing .....	42.1	1,103,936
V.d.	Collecting delinquent taxes receivable .....	13.7	245,475
VI.	Litter assessment program-phase out of program .....	-66.7	1,515,678
XIV.a.	Franchise and income tax appeals-workload .....	2.9	73,636

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE BOARD OF EQUALIZATION—*Continued*

## I. LOCAL PROPERTY TAX MONITORING PROGRAM

## Program Objectives and Description

California taxpayers will pay nearly \$6 billion in property taxes to local governments in 1980-81 (the third year under the Constitutional provision which limits property taxes to no more than 1 percent of taxable value). Approximately 95 percent of these taxes will result from valuations based on ad valorem property tax assessments made by 58 county assessors. To ensure equitable treatment of all property taxpayers, it is necessary that a central agency provide direction, supervision, and review of local assessment practices. The objective of this program is to bring about and maintain an acceptable degree of both intracounty and intercounty conformity to the law at a reasonable cost.

Property taxes levied on the assessed values as found by the county assessor comprise a significant portion of the revenues collected to support local government. With the tax rate limits imposed by Proposition 13, as adopted on June 6, 1978, it is imperative that all counties assess at the allowable full value to maintain revenue for local services. A high degree of assessment conformity in all counties is necessary so that the State will not oversubvent to districts in some counties at the expense of those districts in counties complying more fully with the law. Traditionally, this Board program has consisted of a field appraisal based upon a random sample of assessments selected from the local assessment rolls of about one-third of the counties each year. Appraisals of these selected properties were made and the full value of the county estimated. If comparison of the total assessed value as shown on the assessment rolls with that derived by the sampling process produced a ratio of conformity of 25 percent, it meant the county was in complete conformity with the assessment laws; a ratio of less than 25 percent meant that counties were underassessing properties.

Because Proposition 13 altered the way county assessors perform their tasks, the Board has revised its field audit so as to review the procedures and evaluate the quality of the assessments enrolled on the local assessment rolls. The Board will conduct field appraisals of a randomly selected sampling of assessments from 15 counties each year to see if reappraisals were made when a change in ownership occurred, or new construction took place, and evaluate the extent to which proper values were enrolled, and whether other assessed values have been changed as allowed by law.

The passage of Assembly Bill 8 (Chapter 282, Statutes of 1979), which provides for the State's General Fund to make up the shortfall in funding local government, has made the need for this monitoring program to determine the degree of statewide assessment conformity a necessity; hence, the thrust of the redirected program will be to develop measures, compile data, and publish results of the degree of conformity achieved by each of the 58 counties over a four-year cycle. It is important to note that the State's General Fund will be overly taxed to fund public schools in those counties with below average measures of assessed conformity. These samplings will be interfaced with the Assessment Practices Surveys (element a, Program II).

## Authority

Constitution—Article XIII; Education Code—Sections 41200-41206 and 84200-84206; Government Code—Sections 15605.5-15645, 54900-54903.1; Revenue and Taxation Code—Division I (Parts 2, 3, 3.5, 10, 11, and 12); California Administrative Code—Title 18, Chapter I.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	104.5	47.4	47.4	\$3,198,318	\$1,922,836	\$1,975,277
Workload adjustment .....	—	—	—	—	88,221	—
Totals, Program .....	104.5	47.4	47.4	\$3,198,318	\$2,011,057	\$1,975,277
General Fund .....				3,130,946	1,922,836	1,975,277
Reimbursements .....				67,372	88,221	—

## Program Elements

a. Sample selection and full value estimates ....	6	3.6	3.6	\$156,767	\$93,619	\$96,172
b. Property appraisal.....	89.5	38.7	38.7	2,753,170	1,691,917	1,647,433
c. Appraisal appeals .....	9	5.1	5.1	288,381	225,521	231,672

## a. Sample Selection and Full Value Estimates

A stratified random sample of properties is selected from the locally assessed roll in one-fourth of the 58 counties each year. The appraisals of the properties are compared with the assessors' enrolled values and work sheets to measure the extent to which the assessor is in conformity with the law concerning assessed value and to estimate the amount of assessed value not enrolled.

## Output

Because of the adoption of Proposition 13 by the voters on June 6, 1978, the previously reported measures of output that measure degree of conformity and reliability of the sampling and estimating techniques have been made obsolete and new measurements have been developed. At least one completed cycle will be needed before such realistic measures of output can be projected in a meaningful way.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	6	3.6	3.6	\$156,767	\$93,619	\$96,172



STATE BOARD OF EQUALIZATION—*Continued*

## b. Property Appraisal

Certified appraisers will estimate the taxable values of approximately 4,000 individual properties in one-fourth of California counties in 1980-81. Using professional appraisal procedures, they will inspect, analyze, and value the properties in the sample. The types of property appraised include residences, vacant lots, farms and ranches, commercial and industrial enterprises, oil fields, mineral properties and timberlands, as well as unsecured property. All appraisals are reviewed with the county assessor. Property of significant value that appears to have escaped assessment is brought to the assessor's personal attention for inclusion on the local roll.

In 1978-79, the triennial survey was accelerated to a biennial survey as a result of the passage of Proposition 13. Approximately 6,300 individual properties were appraised in one-half of California's counties. In 1979-80, staff reductions imposed upon the program placed it in a one-year "holding pattern" whereby only 1,812 individual properties in six California counties could be appraised.

Output	1978-79	1979-80	1980-81
Number of appraisals completed .....	6,281	1,812	4,100
Market value of properties appraised (000) .....	\$6,565,000	\$1,494,000	\$1,651,000
Number of apparent escapes of over \$100,000 full value brought to assessor's attention .....	120	40	45
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	89.5	38.7	38.7
	1978-79	1979-80	1980-81
	\$2,753,170	\$1,691,917	\$1,647,433

## c. Appraisal Appeals

Assessors who do not agree with the appraisals may request reviews by the Office of Appraisal Appeals (OAA) shortly after the Board's Property Tax Department completes its appraisals of the sample properties. Members of the OAA staff review these appraisals, inspect the properties, interview county and state property tax appraisers and identify the position each party takes in support of its estimate of value. An independent appraisal may be made by OAA staff if necessary. The OAA staff prepares a written proposed finding on each appealed appraisal. If either the county assessor or the Property Tax Department is dissatisfied with the findings, either party may request an OAA conference. The OAA staff prepares a final finding which includes any new substantiating information the parties contributed at the conference. If either of the two contending parties is still dissatisfied with the final findings, either may request a hearing before the Board of Equalization.

The objective of this office is to make findings and recommendations sufficiently supported so that time-consuming hearings before the Board are minimized. The degree to which this objective is achieved is measured by the number of findings that do not go to Board hearings.

Output	1978-79	1979-80	1980-81
Number of appraisals initially appealed by assessors .....	200	150	150
Number of OAA final findings requested by either party .....	80	60	60
Number of OAA final findings appealed to the Board .....	20	15	15
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	9	5.1	5.1
	1978-79	1979-80	1980-81
	\$288,381	\$225,521	\$231,672

## II. COUNTY ASSESSMENT STANDARDS PROGRAM

## Program Objectives and Description

Through this program the Board's Division of Assessment Standards provides county assessors and their staffs with technical consultation and services to aid them in the legal distribution of the tax burden among property owners. The establishing of standards and administration of legally conforming practices in all property assessments by the assessor's office are the primary objectives of the program.

## Authority

Government Code Sections 15606, 15608, 15624, and 15640-15645; Revenue and Taxation Code Sections 218.5, 251, 401.5, 452, 601, 671-673, 826, 1153, 1254, 5364, 5581 and 5781; California Administrative Code—Rules 31, 101, 171, 202(b), 252, 282-283, 1042 and 1045.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	54.7	57.2	57.2	\$1,652,185	\$2,201,714	\$2,266,847
General Fund .....	53	55.6	55.6	1,592,284	2,131,514	2,189,647
Reimbursements .....	1.7	1.6	1.6	59,901	70,200	77,200

## Program Elements

a. Assessment practices surveys .....	13.4	14.3	14.3	\$453,968	\$640,627	\$658,099
b. Property tax forms and rules .....	2.1	2.1	2.1	60,209	75,944	78,015
c. Technical services .....	20.4	21.3	21.3	585,344	776,559	797,738
d. Certification and training .....	9.7	10.4	10.4	283,600	374,106	384,309
e. Exemptions .....	7.4	7.5	7.5	209,163	264,278	271,486
f. Contract auditing services .....	1.7	1.6	1.6	59,901	70,200	77,200

STATE BOARD OF EQUALIZATION—*Continued*

## a. Assessment Practices Surveys

At least once each four years, a survey is made of all aspects of each county assessor's appraising, mapping, recordkeeping, clerical, and personnel practices. A written report is then prepared containing recommendations for improvement, to which the assessor must respond within a year. In addition, a series of mini-surveys will be conducted statewide to address specific issues more timely than the regular surveys. These mini-surveys will address areas of current interest to the legislature.

Output				1978-79	1979-80	1980-81
Number of surveys completed .....				11	10	10
Input				1978-79	1979-80	1980-81
	78-79	79-80	80-81			
Expenditures.....	13.4	14.3	14.3	\$453,968	\$640,627	\$658,099

## b. Property Tax Forms and Rules

Property reporting and exemption claim forms must be filed annually with county assessors by thousands of taxpayers. The Board designs and prepares these forms for county use with a concern for their adequacy and compliance with the law.

The Board is also responsible for the preparation of rules governing assessors and county boards of equalization.

Output				1978-79	1979-80	1980-81
Forms						
Number of property statement and exemption claim forms prescribed .....				66	67	67
Number of property statement forms approved .....				1,052	1,100	1,100
Number of exemption claim forms approved .....				880	900	900
Rules						
Property tax rules processed .....				20	15	15
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	2.1	2.1	2.1	\$60,209	\$75,944	\$78,015

## c. Technical Services

Four technical services sections are organized by major functional categories which include real property, personal property, building cost, and systems design and implementation.

The Board's staff replies to inquiries regarding property tax problems from assessors, their staffs, taxpayers, the Legislature, and other public and private agencies. The staff also researches and writes a continuing series of "Letters to Assessors" on statutory changes, court decisions, Board rules and instructions, and conducts workload and salary studies. These letters have taken on more significance with the passage of Proposition 13 because of a lag in handbook maintenance. Field training and assistance are given to assessors in the appraisal of the various types of taxable property including specialized properties such as possessory interests, oil and gas wells, and mineral reserves. Assistance is also provided in the installation and maintenance of a standard map system. In addition, the Board issues and updates handbooks on assessment and appraisal practices for assessors' use. The Board's staff assists assessors in developing both computerized and manual systems to improve efficiency in assessment administration.

Output				1978-79	1979-80	1980-81
Number of directive and advisory "letter to assessors" transmitted .....				221	225	225
Number of pages in new handbook sections written .....				—	100	150
Number of pages in handbook sections revised .....				347	400	850
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	20.4	21.3	21.3	\$585,344	\$776,559	\$797,738

## d. Certification and Training

Property tax appraisers must be certified by the Board before serving as appraisers and must pass examinations, either compiled or approved by the Board, prior to being permanently certified. Certified appraisers must then fulfill statutory annual training requirements. The Board also administers an advanced certification program. A file is maintained on approximately 3,000 appraisers regarding civil service status, appraisal experience, and annual training. A series of appraisal courses is designed and presented by the Board's staff in various counties and at regional and central schools. Training courses developed by county assessors and those conducted by colleges and appraisal organizations are reviewed and approved to insure the programs meet reasonable training standards.

Output				1978-79	1979-80	1980-81
Number of appraisers permanently certified.....				2,564	2,500	2,500
Number of appraisers on assessor's staffs who are not permanently certified .....				225	200	200
Number of appraisers attending Board courses .....				526	1,165	1,100
Number of appraisers successfully completing courses .....				435	930	900
Number of course sessions offered.....				23	54	50
Number of workshops offered .....				82	25	25
Number of appraisers attending workshops .....				2,736	2,500	1,600
Number of nonappraisers attending workshops .....				280	350	250
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	9.7	10.4	10.4	\$283,600	\$374,106	\$384,309



## STATE BOARD OF EQUALIZATION—Continued

## e. Exemption

The Board has statutory administrative duties with respect to two categories of exemptions. First, each claim for a welfare or veterans organization exemption is reviewed, and a finding, which cannot be overruled if the exemption is denied, is transmitted to the county assessor. Second, an intercounty match of homeowner's exemption claims is made, and lists of duplicates are sent to the county assessors involved, for a determination of which claims are valid and which county is entitled to reimbursement by the Controller for the tax loss.

Output	1978-79	1979-80	1980-81
Number of veterans organization claims reviewed.....	110	100	100
Number of welfare exemption claims reviewed .....	7,695	7,851	7,900
Number of welfare properties in claims .....	12,935	12,509	13,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	7.4	7.5	7.5	\$209,163	\$264,278	\$271,486

## f. Contract Auditing Services

This fully reimbursable service is designed to assist State and local taxing authorities by providing auditor and appraisal personnel, on request, to audit the accounting records of selected taxpayers. The service is used primarily by county assessors to meet the legislative mandate that accounts of \$100,000 or more must be audited quadrennially.

Output	1978-79	1979-80	1980-81
Number of audits performed .....	158	194	214

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1.7	1.6	1.6	\$59,901	\$70,200	\$77,200

## III. STATE-ASSESSED PROPERTY PROGRAM

## Program Objectives and Description

The nature of some taxable property is such that it cannot be valued in accordance with the standard appraisal practices applicable to all property unless it is valued as a unit by an agency whose jurisdiction is statewide. The program's objectives are to estimate the market value and assess annually intercounty pipelines and all of the taxable tangible properties owned or used by railroads, certain public utilities, and private (railroad) car companies.

The properties subject to State assessment are valued by the Board using standard appraisal techniques. In the case of public utilities, railroads, and the intercounty pipelines, the values thus determined are allocated among the taxing districts in which the property is located for inclusion on county and city assessment rolls so that taxes may be levied and collected by local governments. For private railroad car lines (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the State.

## Authority

Constitution—Article 13, Section 19; Revenue and Taxation Code—Division 1, Part 2; Division 2, Part 6.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	85.7	85.8	85.8	\$2,421,447	\$2,966,857	\$3,064,143
Workload adjustments.....	—	—	2.8	—	—	105,448
Totals (General Fund) .....	85.7	85.8	88.6	\$2,421,447	\$2,966,857	\$3,169,591

## Program Elements

a. Assessment of public utilities .....	77.6	78	80.8	\$2,207,868	\$2,701,272	\$2,896,763
b. Private railroad car tax .....	8.1	7.8	7.8	213,579	265,585	272,828

## a. Assessment of Public Utilities

State assessee, annually, file property statements with the Board which list all of their properties by situs with the associated costs and provide complete accounting and financial information on their properties and operations. From this and other information the Board determines the value of each assessee's 'unitary' property as a whole and the value of each nonunitary property. The values are allocated among taxing districts, using the situs information provided in the property statements. These allocated values are further processed to produce a 'board roll' for each county and for each city that requires one, showing each assessee's assessments in each tax-rate area.

Output	1978-79	1979-80	1980-81
Number of assessee.....	184	180	180
Market value of property assessed (000) .....	\$27,695,920	\$29,774,549	\$31,858,000
Number of State Board rolls.....	58	58	58

Element Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing element costs .....	77.6	78	80.8	\$2,207,868	\$2,701,272	\$2,896,763
Element components:						
1. Derivation of unit value indicators.....	14.6	15.1	16	424,137	543,303	601,149
2. Field appraisals .....	27.1	28.1	30	803,131	1,017,378	1,107,544
3. Allocation of assessed values to taxing districts .....	20.5	21.2	21.2	594,320	716,497	736,038
4. Preparation and maintenance of tax-rate area maps.....	15.4	13.6	13.6	386,280	424,094	452,032

## STATE BOARD OF EQUALIZATION—Continued

## a.1. Derivation of Unit Value Indicators

Various indicators are used to determine the value of the unitary property. Four of the most important indicators are historical cost less depreciation, reproduction cost new less depreciation, capitalized earnings, and market value of stock and debt.

*Nine-tenths of a personnel-year is proposed to study the transfers of property by major utility and industrial property owners.*

Output				1978-79	1979-80	1980-81
Number of unit value indicators computed .....				490	509	500
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	14.6	15.1	16	\$424,137	\$543,303	\$601,149

## a.2. Field Appraisals

Field appraisals are made of all land and all nonoperative and other nonunitary improvements and personal property. Nonoperative properties consist of properties owned but not used in the primary function of the company such as lands owned by a railroad but leased out for agricultural purposes. Properties held in a lessee capacity by State assesses and possessory interests are also considered nonunitary and are separately appraised.

*One and nine-tenths personnel-years are proposed to audit financial and fixed-asset records for large public utilities and private railroad car companies within the four-year audit cycle.*

Output				1978-79	1979-80	1980-81
Number of parcels appraised .....				14,947	13,000	14,000
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	27.1	28.1	30	\$803,131	\$1,017,378	\$1,107,544

## a.3. Allocation of Assessed Values to Taxing Districts

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of each nonunitary property is assigned to the tax-rate area in which the property is located. Board rolls are prepared for each county and each city that collects its own taxes, showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the county auditors and cities in computing the taxes due local government.

Output				1978-79	1979-80	1980-81
Number of items assessed .....				332,978	340,740	350,000
Number of tax-rate areas .....				27,206	27,566	31,000
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	20.5	21.2	21.2	\$594,320	\$716,497	\$736,038

## a.4. Preparation and Maintenance of Tax-Rate Area Maps

Maps identifying the boundaries of all tax-rate areas in the State are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. A tax-rate area is a geographical area in which a unique combination of tax rates apply for the current fiscal year.

Output				1978-79	1979-80	1980-81
Number of filings for changes in maps processed .....				2,832	2,850	2,870
Change in number of tax-rate areas .....				333	360	3,500 <sup>1</sup>
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	15.4	13.6	13.6	\$386,280	\$424,094	\$452,032

## b. Private Railroad Car Tax

The value of cars is determined from information in property statements and other sources. The equivalent number of cars in California is determined by counting the days each car spends in the State and dividing by 365 or 366. After the value and the number of cars for each assessee are established, assessment rolls are prepared and tax bills issued.

Output	1978-79			1979-80	1980-81
Number of assessees .....	164			162	160
Market value of property assessed (000) .....	\$349,573			\$362,803	\$375,000

<sup>1</sup> The number of changes in tax rate areas is expected to increase drastically as a result of the passage of AB 8.



STATE BOARD OF EQUALIZATION—*Continued*

Element Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing element costs .....	8.1	7.8	7.8	\$213,579	\$265,585	\$272,828
Element components:						
1. Car-day count.....	1.7	2.7	2.7	47,977	55,669	57,187
2. Valuing, assessing, and collecting the tax	6.4	5.1	5.1	165,602	209,916	215,641

## b.1. Car-Day Count

Information is obtained from the records of the railroad companies on the movements of each car in and out of the State. This information is accumulated by assessee and class of car. From this record, the total car-days accumulated for the year by each assessee by class of car are ascertained, and this total is divided by the number of days in the year to determine the number of cars to be assessed.

Output	1978-79	1979-80	1980-81
Number of movements of cars in and out of the state .....	925,272	930,000	935,000
Input	78-79	79-80	80-81
Expenditures.....	1.7	2.7	2.7
	\$47,977	\$55,669	\$57,187

## b.2. Valuing, Assessing, and Collecting the Tax

The market value of each assessee's cars is determined, and assessments are enrolled at 25 percent of market value. Taxes are extended on the roll at the statewide average general property tax rate including voter-approved debt service. Billings are then prepared and mailed to the assessees. Tax payments are made directly to the Board.

Output	1978-79	1979-80	1980-81
Number of cars.....	17,483	14,514	15,000
Number of tax bills issued .....	164	162	160
Number of tax bills collected .....	163	162	160
Input	78-79	79-80	80-81
Expenditures.....	6.4	5.1	5.1
	\$165,602	\$209,916	\$215,641

## IV. TIMBER TAX PROGRAM

## Program Objectives and Description

The Timber Tax Division administers the Timber Yield Tax by collecting revenue for the Timber Tax Fund and the Timber Tax Reserve Fund; providing local government with data for the valuation of timberland; establishing timber value areas and the immediate harvest values for species of timber within those areas; developing a standard method of timber measurement and conversion factors where the standard cannot be used; and controlling and auditing the reporting and self-assessment of the yield tax liability.

## Authority

Government Code Chapter 6.7 of Part 1 of Division 1 of Title 5; Revenue and Taxation Code Article 1.7 of Chapter 3 of Part 2 of Division 1 and Part 18.5 of Division 2.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
1. Tax returns timely filed:				
a. Number .....	4,750	5,500	6,000	6,000
b. Percentage .....	87	78	80	80
2. Detecting and correcting errors in taxpayer self-assessments:				
a. Percentage of total reported revenue field audited....	30	25	30	30
b. Percentage of field audits and investigations.....	15	16	20	20
c. Percentage of field audits without tax change.....	30	8	10	10
d. Net revenue recovered .....	\$42,273	\$412,000	\$400,000	\$400,000
3. Collecting amounts due:				
a. Returns timely paid:				
(1) Number of returns .....	4,750	5,500	6,000	6,000
(2) Percentage of returns filed.....	87	78	80	80
(3) Amount .....	\$28,801,908	\$43,661,607 <sup>1</sup>	\$25,975,000 <sup>2</sup>	\$31,225,000
b. Delinquent amounts collected:				
(1) Amount .....	\$133,960	\$475,805	\$475,000	\$475,000
(2) Percent of total billings .....	95	86	95	95

## STATE BOARD OF EQUALIZATION—Continued

	Estimated and Actual Effectiveness Levels			
	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
<b>Program Size Indicators</b>				
1. Number of registered taxpayers.....	1,900	1,900	2,000	2,000
2. Number of returns processed.....	5,440	7,050	7,500	7,500
3. Number of registration actions.....	1,800	1,175	1,200	1,200
4. Number of delinquent notices.....	1,343	1,275	1,250	1,250
5. Amount of taxpayer assessed taxes.....	\$28,903,958	\$43,736,600 <sup>1</sup>	\$26,050,000 <sup>2</sup>	\$31,300,000
6. Number of audits and investigations.....	150	287	350	350
7. Amount of Board-assessed taxes.....	\$42,273	\$363,781	\$350,000	\$350,000
8. Number of billings issued to taxpayers.....	245	461	450	450
9. Amount of taxes receivable established.....	\$141,000	\$556,804	\$500,000	\$500,000
10. Amount of taxes receivable collected.....	\$133,960	\$475,805	\$475,000	\$475,000

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Program Requirements</b>						
Continuing program costs ( <i>Timber Tax Fund</i> )	33.1	33	33	\$941,155	\$1,166,458	\$1,212,153

<b>Program Elements</b>						
a. Timber and land valuation.....	19.1	19.2	19.2	\$562,846	\$695,576	\$723,951
b. Registration of taxpayers.....	4.1	4.2	4.2	107,676	134,988	139,953
c. Processing tax returns and harvest data.....	2.2	2.1	2.1	57,031	68,261	70,772
d. Auditing accounts.....	7	7	7	197,172	247,026	256,112
e. Collecting taxes receivable.....	0.7	0.5	0.5	16,430	20,607	21,365

**a. Timber and Land Valuation**

Forest property appraisers continually obtain land and timber sales data for the purpose of developing regulations, value schedules, and value areas that are consistent with the market. The resulting value tables are subject to adoption under the Administrative Procedure Act and are used by assessors in valuing timberland and by timber owners in determining tax liability.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Input</b>						
Expenditures.....	19.1	19.2	19.2	\$562,846	\$695,576	\$723,951

**b. Registration of Taxpayers**

Registration of timber owners harvesting timber enables the Board to furnish the taxpayers with the proper instructions and tax forms for the purpose of reporting tax and harvest data each quarter. The Board establishes an account for each new taxpayer, maintains the account on a current basis, and closes it out when the owner ceases harvesting.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Input</b>						
Expenditures.....	4.1	4.2	4.2	\$107,676	\$134,988	\$139,953

**c. Processing Tax Returns and Harvest Data**

Upon receipt of a tax return, it is processed by the cashier for deposit of revenue receipts, fund allocation, and fiscal accounting purposes. The harvest data reported are compiled and adjusted quarterly through data processing. A delinquency record is established for taxpayers failing to file timely returns and notices are sent to the respective taxpayers.

The returns and harvest data reports are reviewed for mathematical accuracy, proper preparation, and conformance with the laws. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Input</b>						
Expenditures.....	2.2	2.1	2.1	\$57,031	\$68,261	\$70,772

**d. Auditing Accounts**

Accounts eligible for audit are selected through a process which assures field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting requirements.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Input</b>						
Expenditures.....	7	7	7	\$197,172	\$247,026	\$256,112

**e. Collecting Taxes Receivable**

The headquarters office is primarily responsible for collecting taxes receivable. Field personnel make collections and investigations as directed and when it is necessary, locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts by preparing liens, issuing sheriffs' warrants, and maintaining a taxes receivable ledger.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Input</b>						
Expenditures.....	0.7	0.5	0.5	\$16,430	\$20,607	\$21,365

<sup>1</sup> Increase over 1977-78 reflects substantial increases in harvest values.

<sup>2</sup> Decrease from 1978-79 reflects reduction in yield tax rate as a result of Proposition 13.



## STATE BOARD OF EQUALIZATION—Continued

## V. SALES AND USE TAX PROGRAM

## Program Objectives and Description

This program is needed to provide General Fund revenue for the State and for cities, counties, and transit districts. The program's objectives are to insure that all sales and use tax revenues are collected in an equitable and effective manner by; effecting timely reporting of tax liability, detecting and correcting errors in self-assessments, and promptly collecting amounts determined to be due and economically recoverable.

The State Board of Equalization administers the State's 4½ percent Sales and Use Tax Law, the 1½ percent Bradley-Burns Uniform Local Sales and Use Tax Ordinances of cities and counties, and 0.5 percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District, the Santa Clara County Transit District, and the Santa Cruz Metropolitan Transit District.

## Authority

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

## Program Size Indicators

	Estimated and Actual Effectiveness Levels			
	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
1. Tax returns timely filed:				
a. Number .....	2,057,621	2,074,695	2,195,100	2,278,800
b. Percentage .....	89.6	87.6	89.9	89.7
2. Detecting and correcting errors in taxpayer self-assessments:				
a. Headquarters examination:				
(1) Percentage of returns without taxpayer error ....	95.8	94.5	95.5	95.7
(2) Additional assessments .....	\$9,411,132	\$10,883,210	\$12,354,200	\$14,022,100
(3) Refunds .....	\$387,544	\$646,464	\$506,300	\$574,600
(4) Net revenue recovered .....	\$7,642,830	\$8,221,670	\$9,120,000	\$10,114,000
(5) Net revenue per dollar of cost .....	\$6.52	\$6.89	\$6.37	\$6.91
b. Field audits:				
(1) Highly productive accounts:				
(a) Percentage of total reported taxable sales audited .....	1	1	1	1
(b) Percentage of audits without taxpayer error .....	23.9	23.4	23.4	23.4
(c) Net additional assessments .....	\$43,541,487	\$54,958,347	\$61,057,000	\$67,625,000
(d) Refunds .....	\$2,358,690	\$4,075,151	\$4,513,000	\$4,984,000
(e) Net tax change .....	\$45,900,177	\$59,033,498	\$65,570,000	\$72,609,000
(f) Net tax change per dollar of cost .....	\$5.10	\$5.16	\$4.63	\$4.78
(g) Net revenue recovered .....	\$41,182,797	\$50,883,196	\$56,544,000	\$62,641,000
(h) Net revenue per dollar of cost .....	\$4.58	\$4.44	\$3.99	\$4.12
(2) Moderately productive accounts:				
(a) Percentage of total reported taxable sales audited .....	1	1	1	1
(b) Percentage of audits without taxpayer error .....	35.3	35.8	35.3	35.3
(c) Net additional assessments .....	\$28,295,457	\$28,532,013	\$33,045,000	\$36,526,000
(d) Refunds .....	\$1,312,222	\$1,989,862	\$2,302,000	\$2,546,000
(e) Net tax change .....	\$29,607,679	\$30,521,875	\$35,347,000	\$39,072,000
(f) Net tax change per dollar of cost .....	\$2.63	\$2.85	\$2.65	\$2.72
(g) Net revenue recovered .....	\$26,983,235	\$26,542,151	\$30,743,000	\$33,980,000
(h) Net revenue per dollar of cost .....	\$2.40	\$2.48	\$2.31	\$2.37
(3) Closeouts and investigations:				
(a) Percentage of total reported taxable sales audited .....	1	1	1	1
(b) Net additional assessments .....	\$17,655,050	\$16,238,502	\$17,213,000	\$18,246,000
(c) Refunds .....	\$2,882,554	\$4,946,311	\$3,562,000	\$3,776,000
(d) Net tax change .....	\$20,537,604	\$21,184,813	\$20,775,000	\$22,022,000
(e) Net tax change per dollar of cost .....	\$12.57	\$12.57	\$10.61	\$11.14
(f) Net revenue recovered .....	\$14,772,496	\$11,292,191	\$13,651,000	\$14,470,000
(g) Net revenue per dollar of cost .....	\$9.04	\$6.70	\$6.97	\$7.32
3. Collecting amounts due:				
a. Returns timely paid:				
(1) Number of returns .....	2,011,150	2,022,923	2,154,000	2,240,000
(2) Percentage of returns filed .....	87.6	85.5	88.2	88.2
(3) Amount .....	\$6,278,514,122	\$7,190,251,081	\$8,160,935,000	\$9,262,660,000
b. Delinquent amounts collected within 90 days:				
(1) Amount .....	\$35,762,808	\$41,131,136	\$47,147,700	\$53,937,000
(2) Percentage of total billings .....	29.6	29.5	29.4	29.3
(3) Revenue per dollar of cost .....	\$11.46	\$12.85	\$11.82	\$13.17
c. Delinquent amounts collected older than 90 days:				
(1) Amount .....	\$11,920,936	\$13,713,712	\$15,716,000	\$17,979,000
(2) Percentage of total billings .....	9.9	9.8	9.8	9.8
(3) Revenue per dollar of cost .....	\$8.91	\$9.99	\$9.19	\$10.24
d. Delinquent amounts determined uncollectible:				
(1) Amount .....	\$9,209,317	\$5,381,210	\$5,810,000	\$6,500,000
(2) Percentage of total billings .....	7.6	3.8	3.6	3.6

<sup>1</sup> Courts not available.

## STATE BOARD OF EQUALIZATION—Continued

## Program Size Indicators

## 1. Number

## Estimated and Actual Effectiveness Levels

Program Size Indicators	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
1. Number of permits in force .....	618,338	649,310	678,500	705,600
2. Number of returns processed .....	2,296,752	2,368,920	2,442,600	2,540,000
3. Number of registration actions:				
a. New accounts .....	159,267	161,236	164,600	169,600
b. Changes to accounts .....	175,673	153,826	162,300	169,600
c. Closeouts of accounts .....	122,201	123,315	128,860	135,700
4. Number of delinquent notices for failure to file returns .....	218,461	239,977	234,500	247,700
5. Number of permit revocations .....	46,259	53,527	49,412	52,031
6. Amount of taxpayer assessed taxes .....	\$6,344,766,482	\$7,304,800,551	\$8,290,950,000	\$9,410,227,000
7. Field Audits:				
a. Number of field audits made <sup>1</sup> .....	24,513	23,347	26,278	26,590
b. Percentage of highly productive eligible accounts audited .....	26.1	26.6	23.2	22.5
c. Percentage of moderately productive eligible accounts audited .....	3.8	3.2	3.9	3.9
8. Amount of Board-assessed taxes:				
a. Headquarters examination .....	\$9,411,132	\$10,883,210	\$12,354,200	\$14,022,100
b. Field audit .....	\$96,451,024	\$108,251,502	\$120,349,000	\$132,311,000
9. Amount of Board-determined refunds:				
a. Headquarters examination .....	\$387,544	\$646,464	\$506,300	\$574,600
b. Field audit .....	\$6,553,466	\$11,011,324	\$10,377,000	\$11,306,000
10. Number of billings issued to taxpayers .....	156,017	165,210	171,700	177,750
11. Amount of taxes receivable established .....	\$142,519,674	\$166,678,986	\$185,651,900	\$208,563,400
12. Number of delinquent items billed to taxpayers .....	143,946	150,408	156,000	162,300
13. Amount of taxes receivable collected .....	\$121,995,370	\$138,818,638	\$154,090,000	\$173,639,000
14. Five-year average of uncollectible delinquent taxes .....	\$3,045,402	\$3,586,938	\$4,289,200	\$5,380,100

## Program Requirements

78-79

79-80

80-81

1978-79

1979-80

1980-81

## Continuing program costs:

Board of Equalization .....	2,004.9	2,147.7	2,147.7	\$48,034,527	\$58,835,614	\$60,476,554
Charges by Department of Motor Vehicles ..	—	—	—	2,861,314	3,340,751	3,708,644
Workload adjustments .....	—	0.6	85.4	—	35,366	1,857,848
Totals, Sales and Use Tax Program .....	2,004.9	2,148.3	2,233.1	\$50,895,841	\$62,211,731	\$66,043,046
General Fund .....				36,796,475	46,531,731	48,241,046
Reimbursements .....				14,099,366	15,680,000	17,802,000

## Program Elements

a. Registration of taxpayers .....	449.8	487	490.4	\$9,838,753	\$12,058,256	\$12,466,215
b. Processing tax returns .....	400.7	423.3	449.3	11,446,727	13,719,056	14,799,334
c. Auditing account .....	903.2	964.1	1005.9	23,990,607	29,436,339	31,343,085
d. Collecting taxes receivable .....	251.2	273.9	287.5	5,619,754	6,998,080	7,434,412

## a. Registration of Taxpayers

Registration of sellers and users enables the Board to furnish them with proper tax forms and instructions for purposes of reporting and allocation of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The Board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Two and eight-tenths personnel-years are proposed to process increased workloads associated with mandatory registration of accounts (taxpayers). Six-tenths of one personnel year is added to reflect reallocation of fixed overhead charges.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	449.8	487	490.4	\$9,838,753	\$12,058,256	\$12,466,215

## b. Processing Tax Returns

After the taxpayer files a return, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. This accounting includes the proper distribution of local and transit district taxes. A delinquency record is established for taxpayers failing to file returns, and notices are sent to them. Taxpayers whose accounts remain unclear after a reasonable period are cited to appear at the local board office to show cause why their permits should not be revoked for failure to file returns.

Returns are reviewed for mathematical accuracy, proper preparation, and application of the law. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction.

Twenty-seven and five-tenths personnel-years are proposed to process workload resulting from an increased number of tax returns being processed. One-half personnel year is added to reflect reallocation of fixed overhead charges. Two personnel years for certification of vehicle purchase price are limited term to 6/30/80.

<sup>1</sup> Includes investigations which resulted in field billing orders.



## STATE BOARD OF EQUALIZATION—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	400.7	423.3	449.3	\$11,446,727	\$13,719,056	\$14,799,334

## c. Auditing Accounts

This activity is statistically designed to cover the tax base in a manner which will result in audits of accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate self-reporting.

A major objective of the audit selection system, which is based on the principle of marginal analysis, is to audit accounts which will produce tax change in excess of the cost of auditing. Tax change is the difference between self-assessed taxes and the final determination of taxes due after auditing, whether the difference is a deficiency or a refund to the taxpayer.

To assist the field staff in the selection of accounts to be audited, a tabulated list of eligible accounts is furnished to each district annually. Taxpayer accounts with similar audit characteristics are classified into one of 16 separate groups (cells) according to the probability of productive audits and average time expended.

Districts use the cell lists together with information in their files to select specific accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

Twenty-one and eight-tenths personnel-years are proposed to maintain the current approved level of audit coverage by processing sales tax audit workload resulting from an increased number of eligible accounts. One and three-tenths personnel-years are added to reflect reallocation of fixed overhead charges. Eighteen and seven-tenths personnel-years are being added to reflect the one-time Section 27.2 savings in the 1979-80 fiscal year.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	903.2	964.1	1005.9	\$23,990,607	\$29,436,339	\$31,343,085

## d. Collecting Taxes Receivable

Field offices are primarily responsible for the collection of delinquent amounts. The effort expended on each account is consistent with the amount due. Although efforts are made to accomplish collection through use of the telephone or by correspondence, field calls and the utilization of statutory remedies may be necessary to collect larger amounts when other efforts have not been productive.

Headquarters staff supports field collection efforts with actions such as the preparation of liens, issuance of warrants, demands on sureties and personal guarantors, and processes all claims and documents pertaining to bankruptcies, assignments, and probates and refunds to the Attorney General.

Thirteen and three-tenths personnel-years are proposed to process increased workloads, stabilize delinquent tax receivable write-offs, and accelerate revenue collections. Three-tenths of one personnel-year is added to reflect reallocation of fixed overhead charges.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	251.2	273.9	287.5	\$5,619,754	\$6,998,080	\$7,434,412

## VI. LITTER ASSESSMENT PROGRAM

## Program Objectives and Description

This program is needed to provide revenues for the State Litter Control, Recycling, and Resource Recovery Fund. The program's objectives are to insure that annual assessments are collected in an equitable and effective manner by timely reporting of tax liability, detection and correction of errors in self-assessment, and prompt collection of delinquent amounts determined to be due and economically recoverable.

The revenue is derived by collecting an annual assessment from manufacturers or wholesalers who employ an average of three or more employees annually and are engaged in a business activity in the State of selling tangible personal property as such property is defined in the law.

Sixty-six and seven-tenths personnel-years and \$1,515,678 are being relinquished due to the phase out of the Litter Assessment Program as required by passage of AB 66 (Chapter 1150, Statutes of 1979). Fifty-eight and four-tenths personnel-years and \$1,170,741 in 1979-80, and in 1980-81 the remainder.

## Authority

Revenue and Taxation Code—Part 19 of Division 2.

Program Size Indicators	Estimated and Actual Effectiveness Levels			
	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
1. Assessments processed .....	12,394	32,882	-	-
2. Net revenue .....	\$187,317	\$508,264	-	-
3. Net revenue per dollar of cost .....	-	\$16.19	-	-

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	45.4	66.7	66.7	\$989,745	\$1,472,680	\$1,515,678
Workload adjustments.....	-	-58.4	-66.7	-	-1,170,741	-1,515,678
Totals (State Litter Control, Recycling, and Resource Recovery Fund) .....	45.4	8.3	-	\$989,745	\$301,939	-

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Registration of taxpayers .....	13.5	2.3	-	\$354,697	\$72,724	-
b. Processing assessments .....	22.4	5.2	-	445,789	189,088	-
c. Auditing accounts .....	2.9	0.5	-	68,520	20,699	-
d. Collecting assessments receivable .....	6.6	0.3	-	120,739	19,428	-

## a. Registration of Taxpayers

Registration of taxpayers enables the Board to furnish tax reporting forms and instructions for self-reporting of assessments. The Board establishes an account for each taxpayer, maintains the account on a current basis, and closes it out when the business terminates.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	13.5	2.3	-	\$354,697	\$72,724	-

STATE BOARD OF EQUALIZATION—*Continued*

## b. Processing Assessments

After a taxpayer files a self-assessment form, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. A delinquency record is established and notices sent to those taxpayers failing to file an assessment form. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at a Board field office to file a self-assessment form or for Board preparation of an assessment form.

Reporting forms are reviewed for proper preparation, application of the law, and mathematical accuracy. Billings or refunds are prepared to notify the taxpayer of errors in self-assessment and applicable penalty and interest.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	22.4	5.2	-	\$445,789	\$189,088	-

## c. Auditing Accounts

The Litter Assessment audits are made in conjunction with audits of sales and use tax accounts. Sales and use tax accounts eligible for audit are selected through a process which assures field audit time is used as productively as possible to promote accurate self-assessment and deter evasion. The primary benefit of these audits is to protect the assessment base and assist sellers in understanding the law and reporting requirements.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2.9	0.5	-	\$68,520	\$20,699	-

## d. Collecting Assessments Receivable

Field offices are primarily responsible for the collection of delinquent assessments. The effort expended on each account is consistent with the assessment due. Initial efforts to collect assessments are through use of the telephone or by correspondence. Field calls and the utilization of statutory remedies may be necessary to collect larger amounts when other efforts are not productive.

Headquarters staff support field collection efforts with actions such as the preparation of liens, issuance of warrants, and the processing of claims and documents relating to bankruptcies, assignments, and probates and referrals to the Attorney General.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	6.6	0.3	-	\$120,739	\$19,428	-

## VII. ALCOHOLIC BEVERAGE TAX PROGRAM

## Program Objectives and Description

This program is needed to provide revenue for the State General Fund. The objective of this program is to insure that all Alcoholic Beverage Tax revenues are collected equitably and effectively by; effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly collecting amounts determined to be due and economically recoverable.

Self-assessed State excise taxes imposed on the manufacture, importation, or sale of alcoholic beverages in this State are administered by the Board.

## Authority

Revenue and Taxation Code—Part 14, Division 2.

## Program Size Indicators

	<i>Estimated and Actual Effectiveness Levels</i>			
	<i>Actual 1977-78</i>	<i>Actual 1978-79</i>	<i>Estimated 1979-80</i>	<i>Estimated 1980-81</i>
1. Tax returns timely filed:				
a. Number .....	13,399	14,381	13,400	13,400
b. Percentage .....	98.5	98.1	98.2	98.2
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited ..	26.4	30.1	28.5	28.5
b. Percentage of taxpayer accounts field audited .....	11.4	12.6	10.8	10.8
c. Percentage of field audits without tax change.....	21.5	14.5	16.5	16.5
d. Net revenue recovered .....	\$673,908	\$994,013	\$496,000	\$496,000
e. Net revenue per dollar of cost.....	\$2.43	\$2.92	\$1.21	\$1.18
3. Collecting amounts due:				
a. Returns timely paid:				
(1) Number of returns .....	13,399	14,381	13,400	13,400
(2) Percentage of returns filed.....	98.5	98.8	98.2	98.2
(3) Amount .....	\$132,101,038	\$138,565,132	\$143,800,000	\$148,400,000
b. Delinquent amounts collected:				
(1) Amount .....	\$50,324	\$129,972	\$130,000	\$150,000
(2) Percent of total billings .....	77.4	22.7	20	25

## Program Size Indicators

1. Number of registered taxpayers .....	2,290	1,943	1,950	1,950
2. Number of returns processed .....	13,609	14,662	13,650	13,650
3. Number of registration actions .....	657	733	605	605
4. Number of delinquent notices .....	210	281	195	195
5. Number of registration revocations .....	12	17	15	15
6. Number of informational reports processed .....	26,292	26,353	21,450	23,400
7. Amount of taxpayer assessed taxes .....	\$132,154,907	\$139,535,581	\$144,000,000	\$148,600,000
8. Number of audits and investigations .....	242	289	234	234
9. Amount of Board-assessed taxes .....	\$852,994	\$1,115,643	\$598,000	\$598,000
10. Amount of Board-determined refunds .....	\$179,086	\$121,630	\$102,000	\$102,000
11. Number of billings issued to taxpayers .....	279	330	270	270
12. Amount of taxes receivable established.....	\$1,026,162	\$1,129,017	\$690,000	\$690,000
13. Amount of taxes receivable collected .....	\$325,991	\$712,528	\$620,000	\$620,000



## STATE BOARD OF EQUALIZATION—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs ( <i>General Fund</i> ) .....	32.5	32.5	32.5	\$694,042	\$833,689	\$856,426
<b>Program Elements</b>						
a. Registration of taxpayers .....	1.2	1.2	1.2	\$27,985	\$33,651	\$34,569
b. Processing tax returns and reports .....	18.3	18.3	18.3	337,258	421,146	432,632
c. Auditing accounts .....	12	12	12	309,198	356,244	365,960
d. Collecting taxes receivable .....	1	1	1	19,601	22,648	23,265

## a. Registration of Taxpayers

Persons subject to the alcoholic beverage taxes are identified through licenses issued by the Department of Alcoholic Beverage Control. The Board registers them as taxpayers and furnishes tax returns for the reporting of tax. Accounts are regularly reviewed to determine security requirements. Nontaxpaying common carriers, customs brokers, out-of-state vendors, and out-of-state purchasers are also registered and supply necessary information reports.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	1.2	1.2	1.2	\$27,985	\$33,651	\$34,569

## b. Processing Tax Returns and Reports

Alcoholic beverage tax returns are filed directly with the Board's headquarters office. The returns are processed through the cashier and the data processing division for deposit of funds and fiscal accounting purposes. The excise tax unit then verifies reported tax computations, notifies taxpayers of apparent discrepancies on returns, and reviews them for proper preparation and application of the law.

A delinquency is established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

After reports received from common carriers, customs brokers, and out-of-state vendors are coded and processed by the data center, they are used to verify amounts reported by taxpayers. These informational reports produce an accountability system which enables the Board to effectively monitor taxable and nontaxable transactions in the State.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	18.3	18.3	18.3	\$337,258	\$421,146	\$432,632

## c. Auditing Accounts

Due to informational reports received from out-of-state vendors, common carriers, customs brokers, and reciprocating states, the excise tax unit is able to effectively select for field auditing those accounts which appear to have understated the tax. In addition, audits are made of accounts selected at random to deter tax evasion and to promote accurate reporting.

During the audit process, taxpayers are assisted in understanding the law, rules, and regulations and the proper filing of tax returns and reports.

<sup>1</sup> Approximately 90 percent of the reported tax base is audited in a three-year audit cycle.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	12	12	12	\$309,198	\$356,244	\$365,960

## d. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	1	1	1	\$19,601	\$22,648	\$23,265

## VIII. CIGARETTE TAX PROGRAM

## Program Objectives and Description

This program is needed to provide revenue for the State General Fund and for cities and counties. The objective of this program is to insure that all cigarette tax revenues are collected equitably and effectively by; effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly collecting amounts determined to be due and economically recoverable.

The Cigarette Tax is imposed upon distributors of cigarettes at the rate of one-half cent per cigarette (10 cents per standard package of 20) and upon consumers who acquire untaxed cigarettes which are not otherwise exempt from tax. The tax is paid by distributors through the purchase of stamps or meter register units from commercial banks which contract with the State for the issuance of stamps and indicia.

## Authority

Revenue and Taxation Code—Part 13, Division 2.

## STATE BOARD OF EQUALIZATION—Continued

	Estimated and Actual Effectiveness Levels			
	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
<b>Program Size Indicators</b>				
1. Tax reports timely filed:				
a. Number .....	4,430	4,404	4,454	4,512
b. Percentage .....	96.1	95.1	96	96
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited <sup>1</sup> ..	24.5	29.1	26.2	26.2
b. Percentage of taxpayer accounts field audited .....	20	14.8	16.7	16.7
c. Percentage of field audits without tax change .....	23.5	22.8	24.9	24.9
d. Net revenue recovered .....	\$99,348	\$240,099	\$145,000	\$145,000
e. Net revenue per dollar of cost .....	\$0.84	\$2.16	\$1.27	\$1.25
3. Inspecting vending machines, stamping machines, and cigarette stocks to prevent illegal distribution (percentage of inspections without violations):				
a. Vending machines .....	84.2	97.2	90	90
b. Stamping machines .....	99.2	99	99.5	99.5
c. Cigarette stocks .....	96.7	96.4	97	97
4. Collecting amounts due:				
a. Taxes timely paid:				
(1) Number of payments .....	6,854	6,342	6,500	6,500
(2) Percentage of payments due .....	100	100	100	100
(3) Amount .....	\$275,416,028	\$270,032,781	\$270,000,000	\$273,000,000
b. Delinquent amounts collected:				
(1) Amount .....	—	—	—	—
(2) Percentage of total billings .....	—	—	—	—

**Program Size Indicators**

1. Number of distributor locations licensed .....	243	267	250	255
2. Number of reports processed .....	4,608	4,632	4,640	4,700
3. Number of licensing actions .....	115	93	125	125
4. Number of delinquent notices for failure to file reports ..	178	229	180	185
5. Number of license revocations .....	—	—	—	—
6. Number of informational reports processed .....	27,338	31,890	32,000	32,500
7. Amount of taxpayer reported taxes .....	\$275,317,061	\$269,792,683	\$270,000,000	\$273,000,000
8. Indicia cancellation refunds:				
a. Amount .....	\$1,278,150	\$1,368,376	\$1,000,000	\$1,000,000
b. Number .....	2,210	2,141	2,000	2,100
9. Enforcement activities:				
a. Vending machines:				
(1) Number of machines .....	90,000	90,000	90,000	90,000
(2) Number of inspections .....	1,063	1,455	1,000	1,000
b. Stamping machines:				
(1) Number of machines .....	170	170	170	170
(2) Number of inspections .....	708	606	600	600
c. Cigarette stocks: <sup>2</sup>				
(1) Number of inspections .....	3,148	1,820	2,500	2,500
10. Number of audits and investigations .....	68	57	59	59
11. Amount of Board-assessed taxes .....	\$99,348	\$240,099	\$145,000	\$145,000
12. Number of billings issued to taxpayers .....	51	44	49	49
13. Amount of taxes receivable established .....	\$99,460	\$240,099	\$145,000	\$145,000
14. Amount of taxes receivable collected .....	\$98,967	\$241,536	\$110,000	\$110,000

<b>Program Requirements</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Continuing program costs ( <i>General Fund</i> ) .....	13.3	13.3	13.3	\$1,218,374	\$1,252,252	\$1,274,185

**Program Elements**

a. Registration of taxpayers .....	0.1	0.1	0.1	\$2,629	\$2,676	\$2,749
b. Processing tax returns .....	5.5	5.5	5.5	1,015,715	1,019,986	1,035,584
c. Auditing accounts .....	4.4	4.4	4.4	120,006	138,528	142,306
d. Enforcement activities .....	2.7	2.7	2.7	66,760	76,082	78,157
e. Collecting taxes receivable .....	0.6	0.6	0.6	13,264	14,980	15,389

**a. Registration of Taxpayers**

Every person desiring to engage in the sale of cigarettes as a distributor or wholesaler must obtain a license for each location at which he engages in such business. This enables the Board to furnish proper forms for the reporting, processing, allocation, and administration of the tax. Necessary security to assure payment of the tax is obtained from licensed distributors. Taxpayers are advised about reporting requirements, records that must be maintained and the application of tax to specific transactions.

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures .....	0.1	0.1	0.1	\$2,629	\$2,676	\$2,749

<sup>1</sup> Approximately 90 percent of the reported tax base is audited in a three-year audit cycle.

<sup>2</sup> The number of cigarette stocks is unknown as they include every retail outlet that sells cigarettes as well as warehoused stock shipments in transit.



## STATE BOARD OF EQUALIZATION—Continued

## b. Processing Tax Returns

Forms and instructions are mailed to licensed distributors and wholesalers to enable them to file monthly reports to account for their purchases and distributions of cigarettes, stamps, and meter units, and to enable cigarette manufacturers (who are all licensed distributors) to report tax on sample cigarettes distributed in California. Other reports relating to the acquisition and sale of stamps and meter units are received from banks. Information reports are received from manufacturers and common carriers. After tax reports, stamp and meter unit sales reports, payments from banks, and various information reports are received in headquarters, they are processed to account for tax payments, verify mathematical accuracy, and assure conformity with the law. This information is also used for audit selection. When a timely report is not filed, the taxpayer is notified. If the delinquency is not cleared, revocation proceedings are instituted.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	5.5	5.5	5.5	\$1,015,715	\$1,019,986	\$1,035,584

## c. Auditing Accounts

Field auditing is essential to assure uniform application of the law, deter tax evasion and carelessness in self-reporting, and identify and correct errors in self-reporting. Reconciliations are made in headquarters using data reported by manufacturers, distributors, wholesalers, banks, and others. Immediate corrective action is taken when underreported tax is indicated. This headquarters function assures payment of the underreported tax on cigarettes received from legitimate sources. However, it does not provide an adequate control of cigarettes obtained from illegal sources.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	4.4	4.4	4.4	\$120,006	\$138,528	\$142,306

## d. Enforcement Activities

Enforcement activities are designed to prevent loss of revenue through tax indicia counterfeiting, bootlegging, smuggling and illegal sales of cigarettes. Field inspections are made of distributors' stamping machines to see that indicia is properly affixed, clear, and legible. Inspections also are made of cigarette stocks in retail stores, in transit, and in vending machines to assure that all packages are properly stamped.

Cigarette wrappers bearing indicia are collected on a regular basis throughout the State and sent to laboratories for analysis to verify that they are genuine. Any counterfeit stamp can be traced to the area in which it was collected, and a field investigation initiated to determine the source.

Liaison is maintained with all Federal, State, and local law enforcement agencies.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2.7	2.7	2.7	\$66,760	\$76,082	\$78,157

## e. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. The headquarters staff supports the field collection efforts with various actions, such as preparing of liens, issuing sheriffs' warrants and maintaining the taxes receivable ledger.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	0.6	0.6	0.6	\$13,264	\$14,980	\$15,389

## IX. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

## Program Objectives and Description

This program is needed to provide revenue for the Highway Users Tax Fund, Aeronautics Fund, Harbor and Watercraft Revolving Fund, Off-Highway Vehicle Fund, and Agriculture Fund. The objective of this program is to insure that the Motor Vehicle Fuel License Tax is administered equitably and effectively by: effecting timely reporting of tax liability, and detecting and correcting errors in taxpayers' self-assessments.

The seven cent per gallon gasoline tax is imposed upon refiners, importers, and wholesale distributors on their distributions to retailers. A two cent per gallon tax is imposed on sales of aircraft jet fuel by dealers to certain users. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquent taxes and making refunds to consumers who use gasoline in an exempt manner.

## Authority

Revenue and Taxation Code—Part 2, Division 2.

## STATE BOARD OF EQUALIZATION—Continued

## Estimated and Actual Effectiveness Levels

Measures of Effectiveness	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
1. Tax returns timely filed:				
a. Number.....	4,251	4,457	4,760	4,860
b. Percentage.....	95	96	95	95
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited <sup>1</sup>	20	20.1	25.3	25.3
b. Percentage of taxpayers' accounts field audited....	12.1	11.8	11	11
c. Percentage of field audits without tax change .....	39.2	43	40.6	40.6
d. Net revenue recovered .....	\$5,004,910	\$1,441,635	\$1,206,000	\$1,206,000
e. Net revenue per dollar of cost .....	\$22.42	\$6.90	\$5.11	\$4.97

## Program Size Indicators

1. Number of taxpayers registered .....	669	693	750	765
2. Number of returns processed .....	4,476	4,644	5,012	5,118
3. Number of registration actions .....	500	277	310	280
4. Number of delinquent notices for failure to file returns	185	187	180	185
5. Number of registration revocations .....	9	5	10	10
6. Amount of taxpayer assessed taxes .....	\$802,283,653	\$840,335,539	\$823,500,000	\$830,000,000
7. Number of audits and investigations .....	100	95	88	88
8. Amount of Board-assessed taxes.....	\$5,572,389	\$1,986,523	\$1,603,000	\$1,603,000
9. Amount of Board-determined refunds .....	\$447,089	\$538,323	\$342,000	\$342,000
10. Number of billings issued to taxpayers .....	52	42	46	46

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (Transportation Tax Fund, Motor Vehicle Fuel Account) .....	15	15	15	\$411,124	\$464,126	\$477,498

## Program Elements

a. Registration of taxpayers .....	1.4	1.4	1.4	\$40,702	\$43,747	\$45,008
b. Processing tax returns .....	5.1	5.1	5.1	130,753	145,548	149,741
c. Auditing accounts.....	8.5	8.5	8.5	239,669	274,831	282,749

## a. Registration of Taxpayers

Persons subject to the Motor Vehicle Fuel License Tax are registered to enable the Board to furnish proper forms for the reporting, processing, and administration of the tax. Necessary security, within the limits allowed by law, is obtained to assure payment of the tax. Taxpayers are advised concerning the application of tax to specific transactions, the records required, and the preparation of reports.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1.4	1.4	1.4	\$40,702	\$43,747	\$45,008

## b. Processing Tax Returns

Returns are processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting purposes. Taxpayers failing to file returns are identified and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. Taxpayers are contacted regarding any questionable deductions.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	5.1	5.1	5.1	\$130,753	\$145,548	\$149,741

## c. Auditing Accounts

Accounts to be audited are selected through a process which assures optimum use of field audit time to detect misplaced tax, promote accurate tax reporting, and deter evasion. Such audits protect the tax base and assist taxpayers in understanding the law and with the proper preparation of reports. These activities result in a sustained high level of self-declared tax.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	8.5	8.5	8.5	\$239,669	\$274,831	\$282,749

## X. USE FUEL TAX PROGRAM

## Program Objectives and Description

This program is needed to provide revenue for the Highway Users Tax Fund. The objectives of this program are to insure that all Use Fuel Tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer self-assessment and promptly collecting amounts determined to be due and economically recoverable.

The Use Fuel Tax is imposed on users of diesel fuel at 7 cents per gallon, liquefied petroleum gas and liquid natural gas at 6 cents per gallon, and compressed natural gas at 7 cents per 100 cubic feet, measured at standard pressure and temperature. The tax applies on use of these fuels in motor vehicles on California highways. An annual flat rate amount may be paid for vehicles using liquefied petroleum gas, liquid natural gas or compressed natural gas. All users must hold permits, file returns, and pay applicable tax. The tax is collected by vendors on that portion of the fuel sold and delivered into the fuel tanks of motor vehicles. These vendors hold permits, file returns, and report the tax.

## Authority

Revenue and Taxation Code—Part 3, Division 2.

<sup>1</sup> Approximately 90 percent of the reported tax base is audited in a 3-year audit cycle.



## STATE BOARD OF EQUALIZATION—Continued

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
1. Tax returns timely filed:				
a. Number .....	137,886	140,397	147,560	152,676
b. Percentage .....	88.6	87.6	88.6	88.6
2. Detecting and correcting errors in taxpayer self-assessments:				
a. Headquarters examinations:				
(1) Percentage of returns filed without taxpayer error .....	96.5	98.3	97.5	97.5
(2) Additional assessments .....	\$137,648	\$172,132	\$181,600	\$188,300
(3) Refunds .....	\$10,388	\$44,208	\$26,000	\$26,900
(4) Net revenue recovered .....	\$127,260	\$127,924	\$155,600	\$161,400
(5) Net revenue per dollar of cost .....	\$1.61	\$1.47	\$1.81	\$1.82
b. Field audits:				
(1) Percentage of total reported revenue field audited .....	21.1	18	18	18
(2) Percentage of audits without tax change .....	48	34.3	35	35
(3) Net additional assessments .....	\$1,246,669	\$979,379	\$1,252,000	\$1,252,000
(4) Refunds .....	\$243,137	\$366,115	\$297,000	\$297,000
(5) Net tax change .....	\$1,489,806	\$1,345,494	\$1,549,000	\$1,549,000
(6) Net tax change per dollar of cost .....	\$2.51	\$2.32	\$2.92	\$2.84
(7) Net revenue recovered .....	\$1,003,532	\$613,264	\$955,000	\$955,000
(8) Net revenue per dollar of cost .....	\$1.69	\$1.06	\$1.80	\$1.75
3. Collecting amounts due:				
a. Returns timely paid:				
(1) Number of returns .....	137,126	139,536	151,700	156,200
(2) Percentage of returns filed .....	88.2	87.1	88.5	88.5
(3) Amount .....	\$63,154,927	\$69,163,250	\$74,640,600	\$77,402,300
b. Delinquent amounts collected:				
(1) Amount .....	\$564,121	\$478,149	\$523,000	\$549,400
(2) Percent of total billings .....	17.2	25.1	22	22
(3) Revenue per dollar of cost .....	\$4.68	\$3.82	\$4.19	\$4.28
c. Delinquent amounts determined uncollectible:				
(1) Amount .....	\$41,042	\$76,643	\$40,500	\$39,500
(2) Percent of total billings .....	1.3	2.6	1.3	1.2
<b>Program Size Indicators</b>				
1. Number of permits in force .....	47,566	46,226	47,600	49,000
2. Number of returns processed <sup>1</sup> .....	155,461	160,143	171,400	176,500
3. Number of registration actions:				
a. New accounts .....	8,940	9,232	9,510	9,800
b. Changes to accounts .....	7,759	9,752	9,470	9,760
c. Closeouts of accounts .....	6,365	11,012	8,200	8,450
d. "Flat rate fee" vehicle identifications issued .....	15,739	14,454	15,900	16,200
4. Number of delinquent notices for failure to file returns .....	15,642	19,460	17,000	17,600
5. Number of permit revocations .....	3,442	3,667	3,400	3,520
6. Amount of taxpayer assessed taxes <sup>2</sup> .....	\$65,674,577	\$69,389,282	\$74,940,400	\$77,713,200
7. Number of field audits <sup>3</sup> .....	1,108	1,046	1,093	1,093
8. Amount of Board-assessed taxes:				
a. Headquarters examination .....	\$137,648	\$172,132	\$181,600	\$188,300
b. Field audit .....	\$1,292,745	\$1,020,706	\$1,299,000	\$1,299,000
9. Amount of Board-determined refunds:				
a. Headquarters examination .....	\$10,388	\$44,208	\$26,000	\$26,900
b. Field audit .....	\$243,137	\$366,115	\$297,000	\$297,000
10. Number of billings issued to taxpayers .....	3,596	3,224	3,500	3,590
11. Amount of taxes receivable established .....	\$1,782,912	\$1,434,749	\$1,751,900	\$1,774,800
12. Amount of taxes receivable collected .....	\$1,673,715	\$1,542,268	\$1,664,300	\$1,686,000
13. Five-year average of the amount of delinquent taxes determined to be uncollectible .....	\$29,035	\$36,662	\$44,760	\$39,540

<sup>1</sup> Includes flat rate returns.<sup>2</sup> Includes flat rate fees.<sup>3</sup> Includes investigations which resulted in field billing orders.

## STATE BOARD OF EQUALIZATION—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals (Transportation Tax Fund, Motor Vehicle Fuel Account) .....	95.6	86.6	86.6	\$2,233,290	\$2,290,690	\$2,369,352
<b>Program Elements</b>						
a. Registration of taxpayers .....	35.4	35.4	35.4	\$804,427	\$917,469	\$956,567
b. Processing tax returns .....	28.3	25.7	25.7	637,068	631,609	649,806
c. Auditing accounts .....	23.2	18	18	583,100	533,406	548,774
d. Collecting taxes receivable .....	8.7	7.5	7.5	208,695	208,206	214,205

## a. Registration of Taxpayers

Registration of sellers and users enables the Board to furnish them with proper tax forms and instructions for purposes of reporting and processing of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The Board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	35.4	35.4	35.4	\$804,427	\$917,469	\$956,567

## b. Processing Tax Returns

This enables the Board to verify the computations, account for the tax paid, identify taxpayers who are delinquent, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on the returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and data processing for deposit of funds and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation. A control system is maintained to assure the accuracy of credits claimed by users for tax paid to vendors.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	28.3	25.7	25.7	\$637,068	\$631,609	\$649,806

## c. Auditing Accounts

This activity is planned to assure uniform application of the tax by detecting and correcting errors in reporting and is statistically designed to cover the tax base in a manner which will audit accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax change in excess of the cost of auditing. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	23.2	18	18	\$583,100	\$533,406	\$548,774

## d. Collecting Taxes Receivable

After the finality date of billings, field offices are primarily responsible for collection action including the use of mail, telephone, and personal contacts. Necessary investigations are made by the field staff to locate assets subject to lien or execution proceedings. Vehicles may be seized and thereafter sold when necessary to effect collection of the tax. The object is to bring about payment with the least delay.

In addition to field collection activities, liens are automatically recorded by headquarters seven weeks after the finality date where the amount owed is \$100 or more. If the delinquent amount is owed on an active account, a 'notice of hearing' preparatory to revocation action is issued simultaneously with the recording of the lien.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	8.7	7.5	7.5	\$208,695	\$208,206	\$214,205

## XI. ENERGY RESOURCES SURCHARGE PROGRAM

## Program Objectives and Description

This program is needed to provide revenues for the State Energy Resources Conservation and Development Commission. The objective is to administer a surcharge on the consumption of electricity.

Administration of this surcharge on consumers of electrical energy includes registration of electric utilities required to collect the surcharge from consumers; registration of consumers purchasing electrical energy from the United States; auditing accounts; collecting taxes receivable; resolving petitions for redetermination and claims for refund; advising taxpayers regarding the law; and setting the surcharge rates.



## STATE BOARD OF EQUALIZATION—Continued

## Authority

Part 19 of Division 2 of the Revenue and Taxation Code.

## Measures of Effectiveness

	Estimated and Actual Effectiveness Levels			
	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
1. Electrical utilities reviewed.....	49	50	50	50
2. Electrical users reviewed.....	18	17	17	17
3. Net revenue .....	\$17,660,401	\$18,069,754	\$18,780,000	\$20,545,000
4. Net revenue per dollar of cost .....	\$472	\$463	\$425	\$452

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (State Energy Resources Conservation and Development Special Account, General Fund) .....	1.5	1.5	1.5	\$39,007	\$44,179	\$45,481

## XII. EMERGENCY TELEPHONE USERS SURCHARGE PROGRAM

## Program Objectives and Description

This program is needed to provide revenue to fund the '911' emergency telephone number system. The objective is to administer a surcharge on intrastate telephone communication services.

Administration of this surcharge on telephone users includes registration of telephone service suppliers required to collect the surcharge from users; auditing accounts; collecting taxes receivable; resolving petitions for redetermination and claims for refund; advising taxpayers regarding the law; and setting the surcharge rates.

## Authority

Part 20 of Division 2 of the Revenue and Taxation Code.

## Measures of Effectiveness

	Estimated and Actual Effectiveness Levels			
	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
1. Telephone suppliers reviewed.....	70	70	70	70
2. Net revenue .....	\$8,747,207	\$14,079,981	\$15,328,000	\$17,180,000
3. Net revenue per dollar of cost .....	\$183	\$282	\$271	\$295

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (State Emergency Telephone Number Account, General Fund) .....	2.1	2	2	\$49,887	\$56,495	\$58,166

## XIII. INSURANCE TAX PROGRAM

## Program Objectives and Description

This program is needed to provide revenue for the State General Fund. It is estimated that this tax will produce \$455 million in General Fund revenue in 1980-81. The objective is to assess taxes on insurance premiums and on the ocean marine profits of underwriters and to levy retaliatory assessments against 'foreign' insurers.

The program is administered jointly by the Board, the Controller and the Insurance Commissioner. The Board is responsible for assessing the tax and adjudicating petitions for redetermination and claims for refund.

The Board renders an annual assessment against each insurance company based on the net premiums on California business other than ocean marine insurance, and the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The Board also hears taxpayer appeals and makes decisions to grant or deny petitions for redetermination and claims for refund.

## Authority

The State Constitution, Article XIII, Section 28 and Part 7 of Division 2 of the Revenue and Taxation Code.

## Output

	1978-79	1979-80	1980-81
Number of companies .....	1,055	1,063	1,071
Items for preparation of insurance roll .....	1,308	1,320	1,332

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	3.4	3.4	3.4	\$100,202	\$119,197	\$122,448

STATE BOARD OF EQUALIZATION—*Continued*

## XIV. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

## Program Objectives and Description

A method of independent review is necessary when a taxpayer disagrees with actions taken by the Franchise Tax Board. The Board of Equalization provides this necessary appellate procedure.

There is also a need for an impartial tribunal that decides disputes between entities of local government relative to assessments and equalization on local rolls of taxable property of a county, city, city and county, or municipal corporation. The objective is to render sound and equitable administrative appellate decisions in an expeditious manner.

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files a written notice with the Board to initiate the appeal action.

In the case of intracounty equalization appeals, the review action is initiated when the local public entity which owns taxable property outside its jurisdiction files an application for review, equalization, and adjustment of the assessment with the Board.

## Authority

(1) Franchise and Income Tax Appeals: The Revenue and Taxation Code Sections 18593 to 18596, 18621, 18646, 18648, 19057 to 19061.1, 19062.2 to 19062.5, 25666, 25667, 25701, 25701a, 25731a, 25761a, 26075 to 26078 and 26060.1. Procedural regulations respecting appeals from the Franchise Tax Board are contained in Title 18, California Administrative Code, Chapter 2, Subchapter 10, Sections 5021 to 5027 and 5071 to 5080; (2) Senior Citizens Property Tax Assistance: Section 20645 of the Revenue and Taxation Code; and (3) Intracounty Equalization: Section II of Article XIII, California Constitution, and Sections 1840 and 1841 of the Revenue and Taxation Code. The procedural regulations are contained in Sections 451–458, Chapter 1, Title 18, California Administrative Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	13.6	13.6	13.6	\$447,352	\$510,590	\$524,515
Workload Adjustments .....	-	-	2.9	-	-	73,636
Totals ( <i>General Fund</i> ) .....	13.6	13.6	16.5	\$447,352	\$510,590	\$598,151

## Program Elements

a. Franchise and income tax appeals .....	13.1	13.1	16	\$431,483	\$491,405	\$578,443
b. Senior citizens property tax assistance .....	0.4	0.4	0.4	13,619	16,652	17,106
c. Intracounty equalization .....	0.1	0.1	0.1	2,250	2,533	2,602

## a. Franchise and Income Tax Appeals

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. After an oral hearing before the Board, the case is referred to the Board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

*Two and nine-tenths personnel-years are proposed to reduce backlogs, handle increased workloads and to render sound and equitable administrative appellate decisions in an expeditious manner.*

Output	1978-79	1979-80	1980-81
Percent of appeals decided within 90 days .....	41	40	42
Number of appeals decided within 90 days .....	76	80	88
Number of appeals disposed of by opinion .....	184	185	220
Number of appeals disposed of by dismissal .....	335	335	425

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	13.1	13.1	16	\$431,483	\$491,405	\$578,443

## b. Senior Citizens Property Tax Assistance

A taxpayer files a written notice to initiate the action with the Board of Equalization. A framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the Board makes a determination and informs the claimant of its decision.

Output	1978-79	1979-80	1980-81
Percent of appeals decided within 60 days .....	66	70	72
Number of appeals decided within 60 days .....	104	140	173
Number of cases completed .....	158	200	240

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	0.4	0.4	0.4	\$13,619	\$16,652	\$17,106



## STATE BOARD OF EQUALIZATION—Continued

## c. Intracounty Equalization

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing conference is conducted by a member of the Board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. A formal hearing is conducted before the Board which renders a written decision with findings of fact, conclusions, and an order.

Output	1978-79	1979-80	1980-81
Percent of all applications disposed of prior to August 23.....	—	100	100
Number of all applications disposed of prior to August 23 .....	—	4	1
Number of applications filed .....	3	1	1

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	0.1	0.1	0.1	\$2,250	\$2,533	\$2,602

## XV. ADMINISTRATION PROGRAM

The objectives of this program are to implement the policies and directives of the elected Board Members, and to provide direction, leadership, planning, and supportive services for all Board programs.

These activities are provided by the executive secretary, assistant executive secretaries, and the chief counsel. It also includes administrative staff services reporting to these positions.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing costs:						
Business taxes administration.....	54	54	54	\$1,511,860	\$1,765,428	\$1,821,788
Property taxes administration .....	5	6	6	247,705	294,767	303,207
Board administration.....	123.1	117.9	117.9	3,343,784	4,301,163	4,386,121
Totals, Administration and Support .....	182.1	177.9	177.9	\$5,103,349	\$6,361,358	\$6,511,116
Continuing costs charged to other programs:						
I. Intercounty equalization.....	-7.2	-3.3	-3.3	-\$252,885	-\$123,527	-\$126,896
II. County assessment standards .....	-4.2	-4.9	-4.9	-131,284	-197,915	-203,313
III. State-assessed property tax.....	-5.9	-6.6	-6.6	-175,924	-265,668	-272,913
IV. Timber tax.....	-3.3	-2.7	-2.7	-101,655	-105,040	-108,904
V. Sales and use tax .....	-138.9	-143.7	-143.7	-3,777,246	-4,991,496	-5,227,294
VI. Litter assessment .....	-2.8	-3.3	-3.3	-74,084	-79,790	—
VII. Alcoholic beverage tax.....	-1.9	-1.9	-1.9	-54,214	-73,069	-75,062
VIII. Cigarette tax .....	-1.6	-1.6	-1.6	-44,271	-53,906	-55,376
IX. Motor vehicle fuel license tax.....	-1.7	-1.7	-1.7	-43,619	-51,662	-53,150
X. Use fuel tax .....	-6.3	-6.3	-6.3	-170,757	-222,926	-229,349
XI. Energy resources surcharge .....	-0.3	-0.3	-0.3	-8,109	-7,508	-7,729
XII. Emergency telephone users surcharge ..	-0.4	-0.3	-0.3	-10,909	-10,362	-10,668
XIII. Insurance tax.....	-0.4	-0.4	-0.4	-9,454	-12,593	-12,936
XIV. Appeals from other governmental programs .....	-0.9	-0.9	-0.9	-22,718	-28,158	-28,926
Totals Charged to Other Programs.....	-175.8	-177.9	-177.9	-\$4,877,129	-\$6,223,620	-\$6,412,516
Balance, Board Administration .....	6.3	—	—	\$226,220	\$137,738	\$98,600
Reimbursements.....	-6.3	—	—	-226,220	-137,738	-98,600
Net Totals, Administration and Support .....	—	—	—	—	—	—

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	2,511.6	2,716.7	2,716.7	\$41,540,023	\$50,386,386	\$51,276,021
Merit salary adjustment .....	—	—	—	(720,592)	(811,540)	(889,635)
Workload adjustments.....	—	-60.6	-68.7	—	-595,916	-885,822
Proposed new positions.....	—	—	75	—	—	944,102
Totals, Adjustments.....	—	-60.6	6.3	—	-595,916	58,280
Totals, Salaries and Wages .....	2,511.6	2,656.1	2,723	\$41,540,023	\$49,790,470	\$51,334,301
Estimated salary savings .....	—	-89.5	-92.9	—	-1,679,522	-1,749,668
Salary savings—Section 27.2 .....	—	-18.7	—	—	-439,838	—
Net Totals, Salaries and Wages .....	2,511.6	2,547.9	2,630.1	\$41,540,023	\$47,671,110	\$49,584,633
Staff benefits.....	—	—	—	10,570,226	14,052,954	14,739,701
Savings—Section 27.2 .....	—	—	—	—	(-129,132)	—
Totals, Personal Services.....	2,511.6	2,547.9	2,630.1	\$52,110,249	\$61,724,064	\$64,324,334

## STATE BOARD OF EQUALIZATION—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$4,759,526	\$5,347,460	\$5,900,904
Printing .....	792,505	860,658	941,885
Communications .....	1,623,350	1,583,729	1,729,891
Travel—in-state .....	1,692,639	1,780,620	1,862,614
Travel—out-of-state .....	568,823	675,930	743,670
Data processing .....	1,043,425	1,165,885	1,202,715
Facilities operation .....	2,641,480	2,963,834	3,236,121
Pro rata charges .....	86,347	145,464	165,828
Equipment .....	199,845	321,068	459,259
Totals, Operating Expenses and Equipment .....	\$13,407,940	\$14,844,641	\$16,242,887
TOTALS, EXPENDITURES .....	\$65,518,189	\$76,568,712	\$80,567,221
Reimbursements .....	-14,452,859	-15,976,159	-17,977,800
NET TOTALS, EXPENDITURES .....	\$51,065,330	\$60,592,553	\$62,589,421

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$51,233,881	\$50,806,729	\$58,426,771
Allocation for employee compensation .....	797,901	6,036,707	-
Allocation for price increase .....	99,859	-	-
Prior year balances available:			
Chapter 176, Statutes of 1976 .....	61,884	-	-
Totals available .....	\$52,193,525	\$56,843,636	\$58,426,771
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-2,000,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-568,970	-
Unexpended balance, estimated savings .....	-3,792,403	-	-
TOTALS, EXPENDITURES .....	\$46,401,122	\$56,274,666	\$58,426,771

State Energy Resources Conservation and  
Development Special Account, General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$38,296	\$9,913	\$45,481
Allocation for employee compensation .....	633	4,266	-
Allocation for price increase .....	78	-	-
TOTALS, EXPENDITURES .....	\$39,007	\$14,179	\$45,481

State Emergency Telephone Number Special Account,  
General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$48,971	\$51,049	\$58,166
Allocation for employee compensation .....	816	5,446	-
Allocation for price increase .....	100	-	-
TOTALS, EXPENDITURES .....	\$49,887	\$56,495	\$58,166

## Motor Vehicle Fuel Account, Transportation Tax Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,595,980	\$2,500,991	\$2,846,850
Allocation for employee compensation .....	43,169	253,825	-
Allocation for price increase .....	5,265	-	-
TOTALS, EXPENDITURES .....	\$2,644,414	\$2,754,816	\$2,846,850

## State Litter Control, Recycling, and Resource Recovery Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,069,790	\$1,318,020	-
Allocation for employee compensation .....	17,786	154,660	-
Allocation for price increase .....	2,169	-	-
Chapter 1150, Statutes 1979 (Program Phase-out) .....	-	-1,170,741	-
Totals available .....	\$1,089,745	\$301,939	-
Unexpended balance, estimated savings .....	-100,000	-	-
TOTALS, EXPENDITURES .....	\$989,745	\$301,939	-



STATE BOARD OF EQUALIZATION—*Continued*

## Timber Tax Fund \*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$923,906	\$991,963	\$1,212,153
Allocation for employee compensation .....	15,375	174,495	—
Allocation for price increase .....	1,874	—	—
TOTALS, EXPENDITURES .....	\$941,155	\$1,166,458	\$1,212,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$51,065,330	\$60,592,553	\$62,589,421

## REVENUES

	1978-79	1979-80	1980-81
Sales tax reinstatements after revocation .....	\$309,921	\$329,000	\$345,000
Sale of documents .....	30,078	27,500	27,500
Sale of maps and filing fees .....	468,976	424,000	452,000
Sale of fixed assets .....	2,236	—	—
Miscellaneous .....	18,781	23,000	23,000
Totals, Revenues (General Fund) .....	\$829,992	\$803,500	\$847,500

## FUND CONDITION

## Timber Tax Fund \*

	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	\$552,077	\$1,334,243	—
Prior Year adjustments .....	—40	—	—
Accumulated surplus, adjusted .....	\$552,037	\$1,334,243	—
Revenues:			
Timber Yield Tax .....	\$40,713,670	\$26,052,450	\$31,312,700
Income from surplus money investments .....	1,804,112	860,000	1,150,000
Transfer from Timber Tax Reserve Fund .....	—	95,058	—
Totals, Revenues .....	\$42,517,782	\$27,007,508	\$32,462,700
Totals, Resources .....	\$43,069,819	\$28,341,751	\$32,462,700
Expenditures:			
Allocated to counties .....	27,244,101	27,159,101	27,159,101
General Fund payback .....	467,930	—	—
State Board of Equalization .....	941,155	1,166,458	1,212,153
Department of Forestry .....	14,370	16,192	16,292
Transfer to Timber Tax Reserve Fund .....	13,068,020	—	3,827,945
Totals, Expenditures .....	\$41,735,576	\$28,341,751	\$32,215,491
Accumulated Surplus, June 30 .....	\$1,334,243	—	\$247,209

## Timber Tax Reserve Fund \*

Accumulated surplus, July 1 .....	\$2,289,853	\$18,602,242	\$6,904,942
Revenues:			
Timber Reserve Fund Tax .....	\$3,244,369	—	—
Transfer from Timber Tax Fund .....	13,068,020	—	\$3,827,945
Totals, Revenues .....	\$16,312,389	—	\$3,827,945
Totals, Resources .....	\$18,602,242	\$18,602,242	\$10,732,887
Expenditures:			
Distributed to counties .....	—	\$11,602,242	—
Transfer to Timber Tax Fund .....	—	95,058	—
Totals, Expenditures .....	—	\$11,697,300	—
Accumulated Surplus, June 30 .....	\$18,602,242	\$6,904,942	\$10,732,887

## STATE BOARD OF EQUALIZATION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	2,511.6	2,716.7	2,716.7	\$41,540,023	\$50,386,386	\$51,276,021
Workload and Administrative Adjustment:						
Reduction in Authorized Positions:						
Administration:						
Data Processing:				Salary Range		
DP mgr I .....	-	-1	-1	1,958-2,362	-10,255	-25,788
Assoc DP anal .....	-	-2	-2	1,782-2,149	-33,624	-46,992
Programmer, range C .....	-	-3	-3	1,482-1,782	-34,122	-58,464
DP techn .....	-	-0.5	-0.5	945-1,035	-5,940	-6,210
Key data opr .....	-	-0.5	-0.5	736-804	-4,719	-4,824
General Services:						
Ofc asst I (general) .....	-	-	-1	706-840	-	-9,438
Blanket Funds:						
Intermittent help .....	-	-8.6	-14.7	706-840	-69,682	-118,890
Business Taxes:						
Audit:						
Tax auditor II .....	-	-1	-1	1,482-1,782	-18,612	-19,488
Ofc asst I (general) .....	-	-1	-1	804-960	-10,302	-10,764
Compliance:						
Bus taxes rep II .....	-	-1	-1	1,482-1,782	-18,612	-19,488
Ofc techn (general) .....	-	-1	-1	960-1,147	-12,048	-12,576
Operations:						
Bus taxes rep II .....	-	-3	-3	1,482-1,782	-55,836	-58,464
Bus taxes rep I .....	-	-	-1	1,132-1,357	-	-14,868
Sr acct clk .....	-	-1	-1	960-1,147	-12,048	-12,576
Ofc techn (general) .....	-	-4	-4	960-1,147	-48,192	-50,304
Acct clk II .....	-	-2	-2	804-960	-20,604	-21,528
Ofc asst I (general) .....	-	-2	-2	706-840	-18,060	-18,876
Districts:						
Tax auditor II .....	-	-3	-3	1,482-1,782	-52,734	-58,464
Bus taxes rep II .....	-	-7	-7	1,482-1,782	-113,223	-136,416
Prog techn I .....	-	-1	-1	877-1,048	-11,004	-11,520
Ofc asst I (general) .....	-	-18	-18	706-840	-144,876	-169,884
Positions established:						
Administration:						
Blanket Funds:						
Title II (Federal Grant) .....	-	-	-	-	68,371	-
Entry level trainee (COD) .....	-	-	-	-	30,206	-
Totals, Workload and Administrative Adjustments .....	-	-60.6	-68.7	-	-\$595,916	-\$885,822
Proposed New Positions:						
Administration:						
Legal:						
Staff counsel I .....	-	-	1	2,307-2,789	-	27,684
Legal asst .....	-	-	1	1,250-1,503	-	15,000
Legal steno .....	-	-	1	939-1,122	-	11,520
Data Processing:						
Systems software specialist I .....	-	-	1	1,958-2,362	-	23,496
Programmer, range A .....	-	-	1	1,132-1,357	-	13,584
DP techn .....	-	-	1	945-1,035	-	11,610
Ofc asst I (general) .....	-	-	0.5	706-840	-	4,326
Key data opr, range A .....	-	-	1	736-804	-	9,030
General Services:						
Ofc asst I (general) .....	-	-	4	706-840	-	34,608
Business Taxes:						
Audit:						
Ofc asst I (general) .....	-	-	1	706-840	-	8,652
Operations:						
Bus taxes rep I .....	-	-	4	1,132-1,357	-	56,556
Ofc techn (general) .....	-	-	2	960-1,147	-	23,040
Calculating mach opr .....	-	-	1.5	887-1,048	-	16,146
Acct clk II .....	-	-	2	804-960	-	19,728
Ofc asst I (General) .....	-	-	7	706-840	-	61,350
Districts:						
Auditor I .....	-	-	23	1,132-1,357	-	319,608
Bus Taxes rep I .....	-	-	8	1,132-1,357	-	111,168
Prog techn I .....	-	-	3	877-1,048	-	31,572
Ofc asst I (general) .....	-	-	9	706-840	-	77,868
Property Taxes:						
Valuation:						
Sr auditor—appraiser <sup>1</sup> .....	-	-	1	2,149-2,595	-	24,788
Assoc auditor—appraiser .....	-	-	2	1,782-2,149	-	42,768
Totals, Proposed New Positions .....	-	-	75	-	-	\$944,102
Totals, Adjustments .....	-	-60.6	6.3	-	-\$595,916	\$58,280
TOTALS, SALARIES AND WAGES .....	2,511.6	2,656.1	2,723	\$41,540,023	\$49,790,470	\$51,334,301

<sup>1</sup>One position limited-term to 6/30/82.



## STATE BOARD OF EQUALIZATION—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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To implement the Board's master plan of space reutilization and economics by providing proper working environments to improve work flows, reduce inconvenience to the public, increase efficiency and allow for proper planning for future needs, the following expenditures are proposed.

## MINOR PROJECTS

## Location:

Alterations—Headquarters Office Building:			
1020 'N' Street, Sacramento:			
1st Floor West Wing .....	\$86,350	—	—
2nd Floor West Wing & Annex .....	27,200	—	—
3rd Floor East Wing .....	38,950	—	—
Supply and Duplicating—Basement .....	7,962	—	—
Alterations—Field Offices:			
Fresno (Business Taxes) .....	11,470	—	—
Fresno (Property Taxes) .....	1,610	—	—
Redding .....	10,000	—	—
San Diego .....	70,250	—	—
Santa Ana .....	1,478	—	—
Downey .....	—	\$4,000	—
Bakersfield .....	—	1,000	—
Inglewood .....	—	500	—
San Francisco .....	—	4,000	—
Pasadena Board Hearing Room .....	—	—	\$1,500
Fresno (Compliance Unit) .....	—	—	2,000
Covina .....	—	—	9,000
West Los Angeles (Compliance Unit) .....	—	—	1,500
Downey (Training) .....	—	—	2,000
Inglewood (Public Interview Area) .....	—	—	1,500
Total Minor Projects .....	\$255,270	\$9,500	\$17,500
TOTALS, EXPENDITURES .....	\$255,270	\$9,500	\$17,500

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriation (Minor) .....	\$255,270	\$9,500	\$17,500
TOTALS, EXPENDITURES .....	\$255,270	\$9,500	\$17,500

## SECRETARY OF STATE

The principal objectives of the Secretary of State's Office are to examine numerous types of documents for statutory compliance; to file such documents as a matter of public record; to administer and enforce election laws and procedures; to appoint notaries public and to enforce the laws relating to the conduct of notaries public; to access and preserve records having historical significance and to make such records available for public use.

The office administers six major programs: Corporate Filing, Elections, Political Reform, Uniform Commercial Code, Notary Public, and Archives.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Corporate Filing .....	\$2,113,972	\$2,450,470	\$2,628,812
II. Elections .....	2,388,831	5,350,035	4,447,171
III. Political Reform .....	429,523	478,792	485,582
IV. Uniform Commercial Code .....	950,835	1,125,822	1,168,290
V. Notary Public .....	541,897	573,474	610,540
VI. Archives .....	611,301	586,630	549,316
VII. Administration—undistributed .....	747,173	843,754	915,257
Administration—distributed to other programs .....	(574,732)	(559,014)	(531,882)
Data processing—distributed .....	(870,598)	(988,913)	(1,031,169)
VIII. Subventions for Signatures in Lieu of Filing Fees .....	356,810	23,500	319,191
IX. Subvention to Counties for Voter Registration File Purge .....	1,044,988	—	592,712
X. Subventions to Counties for Registration by Mail Costs .....	750,325	800,000	800,000
TOTALS, PROGRAMS .....	\$9,935,655	\$12,232,477	\$12,516,871
Reimbursements .....	— 704,156	— 470,904	— 443,904
Amount payable from the Political Reform Act .....	— 396,607	— 464,635	— 471,678
NET TOTALS, PROGRAMS (General Fund) .....	\$8,834,892	\$11,296,938	\$11,601,289
Personnel years .....	241.8	248.7	261.8

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Workload increase in corporate filing .....	5.7	\$74,996
II.	Workload increase, review of county subvention claims .....	1	26,583
II(c).	Additional Postage, Registration by mail .....	—	43,889
VI.	Workload increase, administration for the State Archives .....	0.9	26,438

## I. CORPORATE FILING

### Program Objectives and Description

The Secretary of State staff examines articles of incorporation and related documents to assure that corporations are formed, merged, dissolved, etc., in compliance with California law. The program provides proprietary control over the formation of corporations which, in turn, allows for the protection of the public interest in such matters. The program also calls for the recording of names and addresses of corporate officers, directors and agents for service of process. Trademarks and service marks are also registered. The program provides for the dissemination of information contained in the filed documents. Filed documents are open to public inspection, and copies are available upon request.

5.7 additional clerical personnel years are proposed for this program in anticipation of workload increases. Revenue associated with the anticipated workload increases will exceed the cost of the new positions. With the restoration of the 1979-80 Section 27.2 reduction of 4.2 personnel years, there is a net increase of 9.9 personnel years in 1980-81.

### Authority

Corporations Code Sections 110, 1502, 9304.5 and Government Code Section 12201 et seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	97.4	105.3	109.5	\$2,113,972	\$2,450,470	\$2,553,816
Workload adjustments .....	—	—	5.7	—	—	74,996
Totals, Corporate Filing .....	97.4	105.3	115.2	\$2,113,972	\$2,450,470	\$2,628,812
General Fund .....				1,886,078	2,265,470	2,418,812
Reimbursements .....				227,894	185,000	210,000

### Program Elements

a. Corporate filing .....	78.1	85.9	95	\$1,520,039	\$1,825,381	\$1,996,031
b. Administrative service .....	10.9	10.2	10.7	280,978	286,886	278,968
c. Data processing .....	8.4	9.2	9.5	312,955	338,203	353,813

### Output

Number of corporate documents received .....	126,087	138,695	152,554
Number of corporate documents filed .....	82,400	90,068	97,646
Statement of officers filed .....	317,100	320,000	320,000
Revenue .....	\$6,274,346	\$6,852,327	\$7,400,513



## SECRETARY OF STATE—Continued

## II. ELECTIONS

## Program Objectives and Description

The Secretary of State, as California's chief election officer, ensures that the State's election laws are complied with in a uniform manner. Technical information and legal opinions are issued for the public, Legislature, and local election officers regarding election laws and procedures. The continuing complexity of the State's election system requires increased vigilance by the Secretary of State, as well as the promulgation of appropriate rules and regulations to insure that the State's election laws are uniformly and adequately observed. In addition, the Secretary of State certifies to the nomination and election of State candidates, and the office is the central repository for voter registration data and official election results.

One (1) auditor is proposed to review the increasing number of subvention claims from California's 58 counties for the following program elements: voter registration by mail; the mailing of voters' pamphlets; the purging of electors who failed to vote; and the processing of "in lieu signatures" on nominating petitions. In addition, one limited-term special investigator is not carried over into 1980-81. The net increase in 1980-81 of 0.6 personnel years reflects elimination of salary savings associated with Section 27.2 of the Budget Act of 1979.

## Authority

Constitution, Elections Code, Government Code, Federal Voting Rights Act and the Federal Overseas Voting Act.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	23	23.2	22.8	\$2,388,831	\$5,350,035	\$4,376,699
Workload adjustments.....	—	—	1	—	—	70,472
Totals, Elections.....	23	23.2	23.8	\$2,388,831	\$5,350,035	\$4,447,171
General Fund .....				2,351,742	5,340,035	4,444,171
Reimbursements .....				37,089	10,000	3,000

## Program Elements

a. Election—general .....	13.3	13.6	12.9	\$373,124	\$429,999	\$453,436
b. Ballot pamphlet printing .....	—	—	—	717,942	1,615,238	2,103,715
c. Registration by mail <sup>1</sup> .....	7.5	6.8	6.8	853,122	823,233	916,132
e. Ballot pamphlet mailing .....	—	—	—	—	736,875	901,227
f. Services to others (reimbursed) .....	—	—	—	—	1,660,000	—
g. Administrative service .....	1.6	1.8	1.8	57,066	55,910	47,901
h. Data processing.....	0.6	1	1.3	19,577	21,780	22,760
i. Training—local election staff.....	—	—	—	18,000	7,000	—
j. Ballot Paper Revolving Fund.....	—	—	—	350,000	—	—
k. Presidential electors .....	—	—	—	—	—	2,000

## Output

Voter registration .....	9,609,162	9,847,156	11,300,000
Candidates certified .....	561	800	600
Revenue .....	\$14,725	—	—

## Elections—Registration by Mail

The voter registration program is an important element of the Elections program and is displayed here to demonstrate the details of that program. Funding for voter registration is shown in the appropriate location elsewhere in the Secretary of State's budget.

Statutes 1975, Chapter 704 (AB 822), affecting "Elections—Voter Registration" became operative on July 1, 1976. The act established a new system of self-registration for voters in addition to the existing system of registration by deputy registrars.

This chapter mandates the Secretary of State to adopt regulations requiring counties to design and implement programs which must meet certain minimum requirements. These programs must identify qualified electors not registered to vote and register the maximum number of such persons in order to maintain registration at the highest possible level. The chapter also requires the Secretary of State to design and cause to be printed deputy registration forms, voter registration cards, and voter notification cards so that electors may register by mail as well as in person.

The act also requires the Secretary of State to pay all postal costs associated with the program. The Secretary also is required to review all claims of local government for reimbursement of net costs of the program and to recommend the inclusion of proper sums for that purpose in the Governor's Budget.

Commencing in the 1980-81 fiscal year, funding for the printing of voter registration forms and for postage relating to the voter registration process will be carried as special items of expense and separate budget items.

## Authority

Statutes 1975, Chapter 704. (This is the detail of element c of Program II including the subventions to the counties.)

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	7.5	6.8	6.8	\$1,603,447	\$1,623,233	\$1,672,243
Workload adjustments.....	—	—	—	—	—	43,889
Totals, Registration by Mail.....	7.5	6.8	6.8	\$1,603,447	\$1,623,233	\$1,716,132
General Fund .....				1,588,141	1,623,233	1,716,132
Reimbursements .....				15,306	—	—

SECRETARY OF STATE—*Continued*

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Registration by mail—general	6.8	6.8	6.8	\$773,269	\$783,127	\$875,145
b. Subventions to counties <sup>2</sup>	—	—	—	750,325	800,000	800,000
c. Administrative services	—	—	—	9,570	7,193	6,908
d. Data processing	—	—	—	35,162	32,913	34,079
e. Outreach—bilingual assistance	0.7	—	—	35,121	—	—

<sup>1</sup> See Program IIC for detail.<sup>2</sup> Not included in line IIC of Elections program.

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions	7.5	7	7	\$98,457	\$108,399	\$110,955
Totals, Salaries and Wages	7.5	7	7	\$98,457	\$108,399	\$110,955
Estimated salary savings	—	—0.2	—0.2	—	—2,954	—3,355
Net Totals, Salaries and Wages	7.5	6.8	6.8	\$98,457	\$105,445	\$107,600
Staff benefits	—	—	—	26,530	31,542	32,286
Totals, Personal Services	7.5	6.8	6.8	\$124,987	\$136,987	\$139,886
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$36,313	\$27,278	\$27,353
Printing				137,542	223,875	249,700
Communications				507,493	392,789	455,854
Travel—in-state				2,055	2,198	2,352
Totals, Operating Expenses and Equipment				\$683,403	\$646,140	\$735,259
Administrative services				9,570	7,193	6,908
Data processing service				35,162	32,913	34,079
TOTALS, EXPENDITURES				\$853,122	\$823,233	\$916,132
Totals, amounts charged to other programs				—853,122	—823,233	—916,132
NET TOTALS, EXPENDITURES				—	—	—
SPECIAL ITEMS OF EXPENSE						
Subventions to counties for registration by mail costs				\$750,325	\$800,000	\$800,000
Totals, amounts charged to other programs				—750,325	—800,000	—800,000
NET TOTALS, EXPENDITURES				—	—	—

## III. POLITICAL REFORM

## Program Objectives and Description

The Secretary of State shares the responsibility for enforcing the California campaign disclosure laws enacted as the Political Reform Act of 1974. Under this law the Secretary of State is charged with reviewing all campaign receipts and expenditure statements from candidates, committees, and ballot measure proponents and opponents and their committees; registering lobbyists and reviewing and publishing lobbyist and lobbyist employer monthly expenditure reports.

Chapter 415, 1976 Statutes requires the Secretary of State to print and make available to the public all registrations and amendments thereto of persons qualifying as lobbyists under the Political Reform Act of 1974.

Included in the budget year are 0.8 personnel years associated with elimination of salary savings due to Section 27.2 of the Budget Act of 1979.

## Authority

Government Code (Title 9, Political Reform).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs	18.5	19.4	20.2	\$429,523	\$478,792	\$485,582
Totals, Political Reform	18.5	19.4	20.2	\$429,523	\$478,792	\$485,582
Amount Payable for the Political Reform Act of 1974				396,607	464,635	471,678
Reimbursements				32,916	14,157	13,904

## Program Elements

a. Political reform	15.7	16.5	17	\$356,082	\$390,319	\$396,788
b. Administrative services	1.6	1.5	1.8	45,194	54,807	53,716
c. Data processing	1.2	1.4	1.4	28,247	33,666	35,078

## Output

Campaign disclosure statements filed		5,000	6,000	7,000
Lobbyists statements filed		6,000	3,000	2,400
Lobbyists registrations		600	20	600
Lobbyists employer statements filed		9,600	4,500	3,400
Revenue		\$44,022	\$24,500	\$39,000



SECRETARY OF STATE—*Continued*

## IV. UNIFORM COMMERCIAL CODE

## Program Objectives and Description

This program provides for the filing of financing statements and related documents so that a secured creditor may perfect a security interest in personal property covered by a security agreement as against other creditors. Not only does this program afford a secured creditor some protection against debtor bankruptcy, insolvency or default, but it also provides a prospective lender or seller the means to determine if there are any previously perfected security interests involving certain personal property. The division further files notices of federal tax liens against partnerships and corporations, state tax liens and attachment liens against personal property. The Secretary of State's staff examines all documents presented for filing for statutory compliance. The documents are then filed and open to public inspection. Certificates of filing and copies of filed records are available upon request.

*The budget year includes 1.8 personnel years associated with elimination of salary savings due to Section 27.2 of the Budget Act of 1979.*

## Authority

Uniform Commercial Code, Chapter 4, Division 9 and 10 and 11; Uniform Federal Tax Lien Registration Act; Chapter 14, Division 7 of Title 1 of the Government Code; and Chapter 14.5, Division 7 of Title 1 of the Government Code relating to the registration of State tax liens; Section 488.340 of the Code of Civil Procedure relating to attachment liens.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	47	53.6	55.4	\$950,835	\$1,125,822	\$1,168,290
Totals, Uniform Commercial Code .....	47	53.6	55.4	\$950,835	\$1,125,822	\$1,168,290
General Fund .....				827,759	1,015,822	1,053,290
Reimbursements .....				123,076	110,000	115,000

## Program Elements

a. Uniform Commercial Code .....	30.5	36.2	37.4	\$527,854	\$640,119	\$670,235
b. Administrative services .....	2.9	2.4	2.6	81,713	86,739	82,575
c. Data processing .....	13.6	15	15.4	341,268	398,964	415,480

## Output

Number of documents received .....	478,277	510,365	546,387
Number of statements filed .....	308,760	322,466	337,952
Number of certificates and copy requests accepted .....	140,608	157,640	176,555
Revenue .....	\$1,814,655	\$2,002,171	\$2,206,122

## V. NOTARY PUBLIC

## Program Objectives and Description

The business community and general public is served through the appointment of notaries public for the purpose of performing certain official acts and to give official recognition and authenticity to acts and documents executed in the presence of a notary public. Many documents to be legally or officially acceptable must be notarized. Notary public services are generally related to oaths, affirmations, affidavits, depositions, and acknowledgments. Applications for a notary public commission are reviewed to determine that applicants meet the requirements for appointment. Appointments are for four-year terms and under such an appointment, a notary may render notarial services throughout the State. The Secretary of State further investigates improper conduct on the part of the notaries public and takes appropriate disciplinary measures if warranted.

*The budget year includes 0.2 personnel years associated with elimination of salary savings due to Section 27.2 of the Budget Act of 1979.*

## Authority

Government Code, Chapter 3, Division 1, Title 2.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	11.8	11.4	11.6	\$541,897	\$573,474	\$610,540
Totals, Notary Public .....	11.8	11.4	11.6	\$541,897	\$573,474	\$610,540
General Fund .....				541,513	573,474	610,540
Reimbursements .....				384	-	-

## Program Elements

a. Notary public .....	9.1	8.9	8.9	\$235,230	\$262,613	\$275,634
b. Administration .....	1.1	0.8	0.9	28,067	24,637	24,544
c. Data processing .....	1.6	1.7	1.8	57,259	62,964	65,262
d. Fingerprint processing .....	-	-	-	221,341	223,260	245,100

## Output

Number of notary public applications .....	56,579	52,600	54,608
Number of notaries public appointed .....	35,254	36,600	38,000
Revenue .....	\$538,837	\$551,178	\$572,178

## VI. ARCHIVES

## Program Objectives and Description

The State Archives collects, catalogs, indexes and preserves historic and otherwise valuable documents from a wide range of origins including county and city records as well as state papers. The Archives serves the public directly and assists State agencies and private and semiprivate institutions by providing an organized record of California history. Without this program for collecting historic documents, many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. The State Archives at 1020 O St., Sacramento, maintains an exhibit hall which is open to the public on a daily basis. Beginning with the 1978-79 budget, support for the California Heritage Preservation Commission is included in the support for the State Archives.

*In 1980-81, 0.9 personnel years are added to handle administrative needs. In addition, the budget year includes 0.5 personnel years associated with elimination of salary savings from Section 27.2 of the Budget Act of 1979. With the termination of Title II funding and 2.5 personnel years in 1979-80, there is a total net decrease of 1.1 personnel year in 1980-81.*

SECRETARY OF STATE—*Continued*

## Authority

Government Code Sections 12220–12231, 147; California Administrative Code, Title 5; Education Code, Article 2, Section 3019.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	23.9	13.1	13.1	\$611,301	\$535,883	\$522,878
Workload adjustments.....	—	2	0.9	—	50,747	26,438
Totals, Archives.....	23.9	15.1	14	\$611,301	\$586,630	\$549,316
General Fund.....				441,462	531,883	549,316
Reimbursements.....				169,839	54,747	—

## Program Elements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Archives.....	22	14	12	\$469,549	\$434,245	\$402,288
b. County Historical Records Commissions.....	—	—	—	2,200	2,420	2,541
c. Oral History Projects.....	—	—	—	66,000	105,247	105,247
d. Heritage Preservation Commission.....	—	—	—	1,408	1,876	1,970
e. Administrative Services.....	1.9	1.1	1.1	72,144	42,842	37,270

## Output

Record series screened.....				1,617	—	—
Agency contracts.....				—	1,974	2,960
Record accessions (cubic feet).....				4,029	1,900	3,000
Documents processed (cubic feet).....				393	531	2,000
Documents laminated (restored) pages.....				7,959	4,145	17,197

## VII. ADMINISTRATION AND STAFF SERVICES

## Program Objectives and Description

Management control and staff support are provided to line functions with emphasis on personnel, fiscal, data processing and general administrative services. This provides the office with a means for continuing evaluation of its programs for greater responsiveness to program requirements. Through analytical studies, development of personnel, fiscal and other administrative options developed by administrative staff, the executive staff to the Secretary of State is able to establish policy, plan and direct the various programs administered by the Department. Fiscal, personnel, electronic data processing, system analysis, computer programming and management analysis functions contribute significantly to the executive and administrative direction provided by management.

The budget year reflects an increase of 2.8 personnel years due to elimination of salary savings associated with Section 27.2 of the Budget Act of 1979.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	70.6	71.9	74.7	\$2,192,503	\$2,391,681	\$2,478,308
Totals, Administration.....	70.6	71.9	74.7	\$2,192,503	\$2,391,681	\$2,478,308
General Fund.....				2,079,545	2,294,681	2,376,308
Reimbursements.....				112,958	97,000	102,000
Less Amounts Charged to Other Programs:						
Program I.....	19.3	19.4	20.2	\$593,933	\$625,089	\$632,781
Program II.....	7.2	7.9	7.9	197,505	218,219	216,345
Program III.....	2.8	2.9	3.2	73,441	88,473	88,794
Program IV.....	16.5	17.4	18	422,981	485,703	498,055
Program V.....	2.7	2.5	2.7	85,326	87,601	89,806
Program VI.....	1.9	1.1	1.1	72,144	42,842	37,270
Totals, Amounts Charged to Other Programs.....	50.4	51.2	53.1	\$1,445,330	\$1,547,927	\$1,563,051
Net Totals, Administration (undistributed).....	20.2	20.7	21.6	\$747,173	\$843,754	\$915,257

## VIII. SUBVENTIONS FOR SIGNATURES IN LIEU OF FILING FEES (Local Assistance)

## Program Objectives and Description

Chapter 454 (AB 914, Gonzales) waives the requirement for a filing fee when petitions signed by a specified number of registered voters in the area to be represented are filed by a candidate for public office.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs in lieu of filing fees (General Fund).....	—	—	—	\$356,810	\$23,500	\$319,191

## IX. SUBVENTIONS TO COUNTIES FOR VOTER REGISTRATION FILE PURGE (Local Assistance)

## Program Objectives and Description

Chapter 1401, Statutes of 1976, Chapter 780, Statutes of 1977, and Chapter 3, Statutes of 1978, amend the procedures for purging nonvoters from the voter registration files. Chapter 1401, Statutes of 1976, and Chapter 780, Statutes of 1977, require that local government be reimbursed for any net cost associated with the purge.

It is expected that savings will be realized for general elections because voter files will be more accurate than before. For this reason, appropriations for this program will be for the net primary costs resulting from both the primary and general elections considered together.



## SECRETARY OF STATE—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	-	-	-	\$1,044,988	-	\$592,712

## X. SUBVENTIONS TO COUNTIES—REGISTRATION BY MAIL

## Program Objectives and Description

Section 304 of the Elections Code requires each county to design and implement a program to identify qualified electors who are not registered to vote and to register said persons to vote. Chapter 704, Statutes of 1975 provides for a voter registration-by-mail program. Section 91 of Chapter 704, Statutes of 1975 provides that counties shall be reimbursed for any net cost associated with the implementation of Chapter 704 including any program required pursuant to Section 304 of the Elections Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	-	-	-	\$750,325	\$800,000	\$800,000

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	241.8	264.1	263.1	\$3,071,909	\$3,708,313	\$3,762,435
Workload and administrative adjustments ....	-	2.5	-	-	24,000	-
Proposed new positions .....	-	-	8	-	-	92,574
Totals, Adjustments .....	-	2.5	8	-	\$24,000	\$92,574
Totals, Salaries and Wages .....	241.8	266.6	271.1	\$3,071,909	\$3,732,313	\$3,855,009
Estimated salary savings .....	-	-8.9	-9.3	-	-100,530	-105,342
Salary savings—Section 27.2 .....	-	-9	-	-	-135,828	-
Net Totals, Salaries and Wages .....	241.8	248.7	261.8	\$3,071,909	\$3,495,955	\$3,749,667
Staff benefits .....	-	-	-	769,804	997,928	1,039,380
Totals, Personal Services .....	241.8	248.7	261.8	\$3,841,713	\$4,493,883	\$4,789,047

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				\$624,983	\$640,597	\$642,993
Printing .....				240,335	308,676	121,972
Communications .....				832,817	740,224	381,652
Travel—in-state .....				38,411	45,006	50,623
Travel—out-of-state .....				3,067	7,868	9,383
Consultant and professional services .....				18,000	26,500	-
Data processing .....				84,696	66,560	76,738
Consolidated data center .....				396,004	381,488	388,223
Facilities operations .....				436,842	483,077	496,055
Equipment .....				132,722	97,738	32,297
Totals, Operating Expenses and Equipment .....				\$2,807,877	\$2,797,734	\$2,199,936

## SPECIAL ITEMS OF EXPENSE

Printing and mailing special election pamphlets .....				-	\$1,660,000	-
Printing ballot pamphlets .....				\$717,942	\$1,615,238	\$2,103,715
Mailing ballot pamphlets .....				-	736,875	901,227
Printing registration cards, registration by mail .....				-	-	249,700
Postage, registration by mail .....				-	-	454,096
Presidential delegates mileage .....				-	-	2,000
Reductions per Section 27.2 .....				-	(62,396)	-
Ballot Paper Revolving Fund .....				350,000	-	-
Knight/Brown Oral History Project .....				66,000	105,247	105,247

TOTALS, EXPENDITURES .....				\$7,783,532	\$11,408,977	\$10,804,968
Reimbursements .....				-704,156	-470,904	-443,904
Amount Payable from Political Reform Act of 1974 .....				-396,607	-464,635	-471,678
NET TOTALS, EXPENDITURES .....				\$6,682,769	\$10,473,438	\$9,889,386

## SECRETARY OF STATE—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$5,829,732	\$6,076,083	\$6,178,648
Budget Act appropriation (ballot pamphlet printing) .....	1,742,200	1,406,200	2,103,715
Budget Act appropriation (ballot pamphlet mailing) .....	-	1,367,000	901,227
Budget Act appropriation (printing—registration by mail) .....	-	-	249,700
Budget Act appropriation (postage—registration by mail) .....	-	-	454,096
Budget Act appropriation (presidential delegates' postage) .....	-	-	2,000
Allocation for employee compensation .....	46,926	530,281	-
Allocation for contingencies or emergencies .....	-	240,673	-
Transfer from Item 434, Budget Act of 1979 .....	-	1,660,000	-
Chapter 459, Statutes of 1978 .....	500,000	-	-
Chapter 940, Statutes of 1978 .....	350,000	-	-
Totals Available .....	\$8,468,858	\$11,280,237	\$9,889,386
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-336,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-198,224	-
Unexpended balance, estimated savings .....	-1,450,089	-608,575	-
TOTALS, EXPENDITURES (State Operations) .....	\$6,682,769	\$10,473,438	\$9,889,386

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

## General Fund

	1978-79	1979-80	1980-81
Subventions for signatures in lieu of filing fees .....	\$356,810	\$23,500	\$319,191
Subventions for registration by mail .....	750,325	800,000	800,000
Subventions, for voter registration file purge .....	1,044,988	-	592,712
TOTALS, EXPENDITURES .....	\$2,152,123	\$823,500	\$1,711,903

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

*Subventions for Signatures in Lieu of Filing Fees*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$212,762	\$23,500	\$319,191
Chapter 808, Statutes of 1977 .....	144,048	-	-
Prior Year Balances Available:			
Chapter 808, Statutes of 1977 .....	2,217	2,217	-
Totals Available .....	\$359,027	\$25,717	\$319,191
Balance available in subsequent years .....	-2,217	-	-
Unexpended balance, estimated savings .....	-	-2,217	-
TOTALS, EXPENDITURES .....	\$356,810	\$23,500	\$319,191

*Subventions for Registration by Mail*

APPROPRIATIONS			
Budget Act appropriation .....	\$800,000	\$800,000	\$800,000
Unexpended balance estimated savings .....	-49,675	-	-
TOTALS, EXPENDITURES .....	\$750,325	\$800,000	\$800,000

*Subventions for Voter Registration File Purge*

APPROPRIATIONS			
Budget Act appropriation .....	-	\$592,712	-
Allocation for contingencies or emergencies .....	\$1,044,988	-	-
Prior Year Balances Available:			
Item 68, Budget Act 1979 .....	-	-	\$592,712
Totals Available .....	\$1,044,988	\$592,712	\$592,712
Balance Available in Subsequent Years .....	-	-592,712	-
TOTALS, EXPENDITURES .....	\$1,044,988	-	\$592,712
TOTALS, EXPENDITURES (Local Assistance) .....	\$2,152,123	\$823,500	\$1,711,903
TOTALS, EXPENDITURES (State Operations and Local Assistance) .....	\$8,834,892	\$11,296,938	\$11,601,289



## SECRETARY OF STATE—Continued

## REVENUES

1978-79

1979-80

1980-81

Domestic corporation fees.....	\$3,790,437	\$4,122,100	\$4,451,868
Foreign corporation fees .....	947,863	1,030,801	1,113,265
General fees .....	367,476	374,426	385,380
Statement of officers .....	1,183,250	1,325,000	1,450,000
Commercial code filings .....	862,443	973,008	1,056,489
Certificates and copies .....	952,212	1,029,163	1,149,633
Notary public fees .....	538,837	551,178	572,178
Candidate filing fees.....	14,725	200,000	-
Lobbyist filing fees.....	17,525	500	15,000
Miscellaneous .....	11,817	24,000	24,000
Totals, Revenues (General Fund) .....	\$8,686,585	\$9,630,176	\$10,217,813

## CHANGES IN

## AUTHORIZED POSITIONS

78-79

79-80

80-81

1978-79

1979-80

1980-81

Totals, Authorized Positions .....	241.8	264.1	263.1	\$3,071,909	\$3,708,313	\$3,762,435
Workload and Administrative Adjustments:						
PWEA Title II				Salary Range		
Archivist I .....	-	1	-	1,415-1,701	7,400	-
Temporary help .....	-	1.5	-	-	16,600	-
Totals, Workload and Administrative Adjustments .....	-	2.5	-	-	\$24,000	-
Proposed New Positions:						
Archives:						
Adm asst II .....	-	-	1	1,782-2,149	-	21,384
Corporate Files:						
Ofc asst I/II .....	-	-	6	804-1,048	-	52,992
Elections:						
Auditor II .....	-	-	1	1,482-1,782	-	18,198
Totals, Proposed New Positions .....	-	-	8	-	-	\$92,574
Totals, Adjustments .....	-	2.5	8	-	\$24,000	\$92,574
TOTALS, SALARIES AND WAGES .....	241.8	266.6	271.1	\$3,071,909	\$3,732,313	\$3,855,009

## SECRETARY OF STATE—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## MINOR PROJECTS

Renovation of Records Preservation Laboratory .....	-	-	\$39,000
TOTALS, EXPENDITURES .....	-	-	\$39,000

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriation (expenditures) .....	-	-	\$39,000
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## COMMISSION ON VOTING MACHINES AND VOTE TABULATING DEVICES

Pursuant to Chapter 246 Statutes of 1976 the State Commission on Voting Machines and Vote Tabulating Devices is mandated to study and adopt regulations governing the use of voting machines, voting devices, and vote tabulating devices.

The Secretary of State, as Secretary of the Commission, makes all arrangements for the time and place to examine voting equipment proposed to be sold in California. In addition, the Secretary furnishes complete reports of the findings of the examining engineers, and has the ongoing responsibility for verifying that the equipment used in elections is operable in every election.

*The budget for 1980-81 proposes \$5,000 for consulting services to investigate any complaints against previously certified voting machines.*

Program Requirements	1978-79	1979-80	1980-81
Commission on Voting Machines and Vote Tabulating Devices .....	\$2,254	\$5,000	\$10,350

### Authority

Section 15100, Elections Code.

### SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT	1978-79	1979-80	1980-81
General expenses .....	\$1,848	\$4,000	\$4,250
Travel—in-state .....	96	1,000	1,100
Consultant and professional services .....	310	—	5,000
Totals, Operating Expenses and Equipment .....	\$2,254	\$5,000	\$10,350
TOTALS, EXPENDITURES.....	\$2,254	\$5,000	\$10,350

### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$21,000	—	\$10,350
Allocation from contingencies or emergencies .....	—	\$5,000	—
Totals, Available.....	\$21,000	\$5,000	\$10,350
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—1,000	—	—
Unexpended balance, estimated savings .....	—17,746	—	—
TOTALS, EXPENDITURES.....	\$2,254	\$5,000	\$10,350

### STATE TREASURER

The State Treasurer provides banking services for State government with a minimum interest and service cost and with a maximum yield on investments. He is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of temporarily idle State monies; administration of the sale of State bonds, their redemption and interest payments; and payment of warrants drawn by the State Controller and other State agencies. The State Treasurer is also responsible for reviewing the financial soundness of certain local district construction financing proposals.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Bond Sales and Services .....	\$464,380	\$542,578	\$602,787
II. Investment Services .....	388,086	472,022	496,455
III. Paying and Receiving.....	1,246,718	1,379,220	1,530,635
IV. Trust Services .....	578,947	697,258	729,605
V. District Securities Division .....	261,590	327,550	361,817
VI. Administration (distributed to other programs) .....	(549,988)	(639,753)	(700,440)
TOTALS, PROGRAMS .....	\$2,939,721	\$3,418,628	\$3,721,299
Reimbursements .....	—986,772	—815,063	—946,747
NET TOTALS, PROGRAMS (General Fund) .....	\$1,952,949	\$2,603,565	\$2,774,552
Personnel years.....	107.6	118.1	123.6



STATE TREASURER—*Continued*

## I. BOND SALES AND SERVICES

## Program Objectives and Description

This program element includes the selling, issuing, servicing and redeeming of all State of California general obligation and revenue bonds. Interest costs are minimized through a planned bond marketing program. This includes the offering of complete bond services to present bond holders, including flexible bond registration and maintenance of paying agents in New York and Chicago. *An increase of one position in 1980-81 reflects the elimination of one-time salary savings attributed to Section 27.2 of the Budget Act of 1979.*

Output	1978-79	1979-80	1980-81
Value of bonds sold (in millions) .....	\$877	\$1,400	\$1,580
<b>Input</b>			
Expenditures .....	\$464,380	\$542,578	\$602,787
Personnel years .....	16.6	18.8	19.8

## II. INVESTMENT SERVICES

## Program Objectives and Description

The State Treasurer has the responsibility for investment of State moneys from the day of receipt until the day that warrants issued to expend these receipts are presented to the State Treasurer's Office for redemption. During the 1978-79 fiscal year, this office handled 9,209 security investment transactions totaling \$90.9 billion. The Pooled Money Investment Board program accounted for 9,091 of these transactions totaling \$90.1 billion. The remaining \$800 million was distributed among other investment programs such as California Housing Finance Fund, Central Valley Water Project and Construction Fund and Marketing Trust Account. Cash management for these programs includes a comprehensive cash forecasting system which permits the purchase of longer term securities, thus maximizing the return from these funds.

Output	1978-79	1979-80	1980-81
Total revenue (in millions) .....	\$692	\$760	\$620
<b>Input</b>			
Expenditures .....	\$388,086	\$472,022	\$496,455
Personnel years .....	8.7	10.4	10.4

## III. PAYING AND RECEIVING

The State Treasurer provides banking services for all State agencies. Included in this element are the deposit of State moneys in the State Treasury and centralized banking system and the redemption of all State warrants. *In 1979-80, two positions were administratively established to process Controller's warrants. These positions are proposed as permanent in the budget year. Two additional positions are also proposed for 1980-81 to automate the trust services program and to handle increases in other warrant workload. A 0.5 position increase in the budget year reflects the elimination of one-time salary savings attributed to Section 27.2 of the Budget Act of 1979.*

Output	1978-79	1979-80	1980-81
Dollars received (in billions) .....	\$91.5	\$103.4	\$111.7
Number of warrants paid (in millions) .....	38.4	41.2	44.1
<b>Input</b>			
Expenditures .....	\$1,246,718	\$1,379,220	\$1,530,635
Personnel years .....	39.2	45.8	48.3

## IV. TRUST SERVICES

The State Treasurer is responsible for the safekeeping of all securities and other personal property owned by or pledged to the State. These securities are held in the Treasurer's vault or in approved depositories such as the Federal Reserve Banks in San Francisco and Los Angeles. As of June 30, 1979, the Treasurer was responsible for over \$24 billion in securities. During the past year, 25,195 security receipts and releases were prepared and processed involving 604,242 securities. In addition, 1,509,938 coupons, representing the interest increment on bonds held, were clipped and processed for collection during Fiscal Year 1978-79. *The 1980-81 decrease of 0.1 person years in Trust Services is due to salary savings adjustments.*

Output	1978-79	1979-80	1980-81
Number of securities received and released .....	25,195	25,300	25,400
<b>Input</b>			
Expenditures .....	\$578,947	\$697,258	\$729,605
Personnel years .....	18.3	19.8	19.7

## V. DISTRICTS SECURITIES DIVISION

The California Districts Securities Division is charged with the supervision of certain fiscal proposals and physical operations of irrigation districts, water districts, water storage districts and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this Commission, there has not been a default in payment of principal or interest due on bonds approved by the Commission.

The Districts Securities Commission became a division in the State Treasurer's Office effective November 10, 1969, in accordance with the Governor's Reorganization Plan No. 1.



# STATE AND CONSUMER SERVICES





## STATE TREASURER—Continued

Output	1978-79	1979-80	1980-81
Examination and report on debt proposals of various special districts .....	75	70	72
Examination and approval of financing programs (water storage districts) .....	5	7	5
Exemption approvals from D.S.I. Law .....	20	20	20
<b>Input</b>			
Expenditures .....	\$261,590	\$327,550	\$361,817
Personnel years .....	7.7	8.5	8.5

## VI. ADMINISTRATION

The administrative operation gives executive direction to program chiefs. Administration includes budgeting, personnel and accounting functions. The 1980-81 increase of 2.1 person years in Administration is due to elimination of one-time salary savings adjustments attributed to Section 27.2 of the Budget Act of 1979.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$549,988	\$639,753	\$700,440
Personnel years .....	17.1	14.8	16.9

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	107.6	125.5	125.5	\$1,644,443	\$2,135,841	\$2,183,416
Merit salary adjustment .....	-	-	-	-	(32,369)	(46,279)
Workload and administrative adjustments ....	-	2	-	-	11,430	-
Proposed new positions .....	-	-	3.7	-	-	50,893
Totals, Adjustments .....	-	2	3.7	-	\$11,430	\$50,893
Totals, Salaries and Wages .....	107.6	127.5	129.2	\$1,644,443	\$2,147,271	\$2,234,309
Estimated salary savings .....	-	-6.4	-5.6	-	-62,765	-64,410
Salary savings—Section 27.2 .....	-	-3	-	-	-54,290	-
Net Totals, Salaries and Wages .....	107.6	118.1	123.6	\$1,644,443	\$2,030,216	\$2,169,899
Staff benefits .....	-	-	-	413,598	540,367	581,925
Totals, Personal Services .....	107.6	118.1	123.6	\$2,058,041	\$2,570,583	\$2,751,824
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				142,178	169,650	184,520
Printing .....				34,885	36,600	39,300
Communications .....				55,482	60,282	64,010
Travel—in-state .....				29,329	34,400	38,960
Travel—out-of-state .....				3,138	16,900	16,900
Data processing .....				260,963	275,000	321,875
Consolidated data center .....				121,845	20,000	21,800
Facilities operations .....				199,303	218,613	239,910
Equipment .....				34,557	16,600	42,200
Totals, Operating Expenses and Equipment .....				\$881,680	\$848,045	\$969,475
TOTALS, EXPENDITURES .....				\$2,939,721	\$3,418,628	\$3,721,299
Reimbursements .....				-986,772	-815,063	-946,747
NET TOTALS, EXPENDITURES .....				\$1,952,949	\$2,603,565	\$2,774,552

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,511,447	\$2,423,666	\$2,774,552
Allocation for employee compensation .....	32,165	234,189	-
Totals Available .....	\$2,543,612	\$2,657,855	\$2,774,552
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-132,000	-	-
Salary Savings per Section 27.2, Budget Act of 1979 .....	-	-54,290	-
Unexpended balance, estimated savings .....	-458,663	-	-
TOTAL EXPENDITURES (State Operations) .....	\$1,952,949	\$2,603,565	\$2,774,552



## STATE TREASURER—Continued

REVENUES			
	1978-79	1979-80	1980-81
Interest on loans to local agencies .....	\$665	\$700	\$650
District Securities Division's fees .....	361,753	375,000	375,000
Miscellaneous .....	11,852	12,000	12,000
<b>TOTALS, REVENUES (General Fund) .....</b>	<b>\$374,270</b>	<b>\$387,700</b>	<b>\$387,650</b>

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	107.6	125.5	125.5	\$1,644,443	\$2,135,841	\$2,183,416
Workload and Administrative Adjustments:						
Positions Established:						
Paying and Receiving:				Salary Range		
Acctg techn <sup>1</sup> .....	-	1	-	\$960-1,147	\$5,760	-
Computer opr <sup>2</sup> .....	-	2	-	945-1,035	17,010	-
Key data opr .....	-	1	-	736-804	5,888	-
Reductions in Authorized Positions:						
Paying and Receiving:						
Temporary help .....	-	-2	-2	-	-17,228	-\$20,172
Proposed New Positions:						
Paying and Receiving:						
Assoc programmer anal .....	-	-	1	1,782-2,149	-	21,384
Acctg techn .....	-	-	1	960-1,147	-	11,520
Computer opr .....	-	-	2	945-1,035	-	22,680
Acct clk II .....	-	-	0.7	804-906	-	6,649
Key data opr .....	-	-	1	736-804	-	8,832
Totals, Adjustments .....	-	2	3.7	-	\$11,430	\$50,893
<b>TOTALS, SALARIES AND WAGES .....</b>	<b>107.6</b>	<b>127.5</b>	<b>129.2</b>	<b>\$1,644,443</b>	<b>\$2,147,271</b>	<b>\$2,234,309</b>

## STATE TREASURER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES			
	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MINOR PROJECTS</b>			
Relocation of Offices .....	\$25,000	-	-
<b>TOTALS, STATE BUILDING PROGRAM .....</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$25,000	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>

<sup>1</sup> Position established as of January 1, 1980.<sup>2</sup> One position established as of November 1, 1979.

## MUSEUM OF SCIENCE AND INDUSTRY

The Museum of Science and Industry is an educational, scientific and technological center administered by a nine-member board of directors appointed by the Governor. It is located in Exposition Park, a 104-acre tract just south of the central part of Los Angeles, which is owned by the State in the name of the museum.

In a number of State-owned buildings, it presents a series of exhibits and conducts associated programs centering on the scientific and industrial development of the State. In addition, it has responsibility for the operation of parking facilities for visitors to the park, the museum, and the Los Angeles Coliseum and Sports Arena.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Education .....	\$1,923,001	\$2,208,241	\$2,434,722
II. Administration .....	548,643	741,193	775,887
III. Supplemental Information .....	(503,219)	(608,000)	(782,000)
TOTALS, PROGRAMS .....	\$2,471,644	\$2,949,434	\$3,210,609
Reimbursements .....	-12,299	-6,000	-18,000
NET TOTALS, PROGRAMS (General Fund) .....	\$2,459,345	\$2,943,434	\$3,192,609
Personnel years .....	112.4	122.4	129.4

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Initial staffing for the Hall of Economic and Finance.....	1.9	\$54,164
I.	Increased workload.....	3.5	46,749

## I. EDUCATION

### Program Objectives and Description

The program performed by the Museum of Science and Industry exhibits man's scientific and industrial capabilities and accomplishments. The director and his staff, in cooperation with the nine-member board of directors, administer the museum operation. They also have responsibility for the security and operation of the museum's buildings and Exposition Park.

The primary purpose of this educational program is to create and stimulate the interest of Californians in the fields of science and industry. It is particularly geared to reach the largest possible number of the State's young people, with the anticipation that some will pursue scientific and industrial careers and thereby provide California with needed talent in these fields. The program in addition to permanent, temporary and traveling exhibits, consists of lectures, seminars, films, science workshops and teaching institutes led by eminent scientists from all over the country. A major portion of these latter activities is financed by the Museum Foundation Fund which is supported by private contributions.

Admission to the museum's exhibits is free, and attendance records underscore continued public interest.

This budget proposes to increase temporary help by three positions in 1979-80 and 1980-81 to comply with a State Personnel Board directive which requires the use of State civil service employees for tour guides rather than contracting for the service. Salary savings have been increased by 1.6 positions in 1979-80 only as a part of the reductions required by Section 27.2, Budget Act of 1979.

The budget proposes 3.5 positions in 1980-81 for increased workload, one of which will be funded by reimbursements. Of these, one temporary help position is to be allocated to the education unit, one temporary help position and one exhibit technician position is to be allocated to the exhibit unit, and a half-time office assistant II position is to be allocated to the graphic unit.

The 1980-81 budget also reflects the addition of 1.9 positions for the initial staffing of the proposed Hall of Economics and Finance. This addition expands the educational program to include economics.

### Authority

Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	83.3	86.1	87.7	\$1,923,001	\$2,208,241	\$2,333,809
Workload adjustments.....	-	-	5.4	-	-	\$100,913
Totals, Education .....	83.3	86.1	93.1	\$1,923,001	\$2,208,241	\$2,434,722
General Fund .....				1,917,470	2,208,241	2,422,722
Reimbursements .....				5,531	-	12,000

### Program Elements

a. Museum operations.....	80.2	83	90	\$1,856,909	\$2,131,583	\$2,354,924
b. Science workshop .....	3.1	3.1	3.1	66,092	76,658	79,798

## II. ADMINISTRATION

The administrative staff of the Museum of Science and Industry operates under the general direction of the Museum Director and provides personnel, budgeting, planning and clerical services in support of the museum program. This function assures the proper operation and maintenance of all plants and facilities and is responsible for the operation of twenty-six acres of public parking.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	29.1	36.3	36.3	\$548,643	\$741,193	\$775,887
Totals, Administration .....	29.1	36.3	36.3	\$548,643	\$741,193	\$775,887
General Fund .....				541,875	735,193	769,887
Reimbursements .....				6,768	6,000	6,000

### Program Elements

a. Administrative services.....	16.9	24.1	24.1	\$364,907	\$547,963	\$573,535
b. Parking lot operations .....	12.2	12.2	12.2	183,736	193,230	202,352



## MUSEUM OF SCIENCE AND INDUSTRY—Continued

## III. SUPPLEMENTAL INFORMATION

The expenditures reflected below are being displayed for informational purposes only and are not included in overall budget totals. The California Museum Foundation of Los Angeles is a nonprofit corporation which functions as membership auxiliary to the museum. It was established in 1950 for the purpose of soliciting and providing funds to acquire and maintain exhibits to be displayed at the museum and assisting in the establishment and operation of educational activities of the museum.

## Museum Foundation Fund

(9/30/78 through 9/30/79)

	1978-79	1979-80	1980-81
Expenditures:			
Administrative and general expense.....	\$82,515	\$90,000	\$115,000
Exhibit expense.....	96,946	150,000	155,250
Educational expense.....	71,994	117,500	155,250
Science workshops.....	138,255	173,000	218,500
Promotional expense.....	20,548	12,500	34,500
Gift center.....	59,038	35,000	57,500
Awards program.....	33,923	30,000	46,000
Totals, Expenditures.....	\$503,219	\$608,000	\$782,000
Revenues.....	490,058	625,000	793,500
Fund Balance.....	187,836	n/a	n/a

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions.....	112.4	123.5	123.5	\$1,532,246	\$1,899,607	\$1,930,854
Merit salary adjustment.....	-	-	-	(38,123)	(4,515)	(36,708)
Workload and administrative adjustments.....	-	3	3	-	25,488	25,488
Proposed new positions.....	-	-	5.5	-	-	78,540
Totals, Salaries and Wages.....	112.4	126.5	132	\$1,532,246	\$1,925,095	\$2,034,882
Estimated salary savings.....	-	-2.5	-2.6	-	-36,167	-40,461
Salary savings—Section 27.2.....	-	-1.6	-	-	-23,935	-
Net Totals, Salaries and Wages.....	112.4	122.4	129.4	\$1,532,246	\$1,864,993	\$1,994,421
Staff benefits.....	-	-	-	404,583	485,753	513,478
Totals, Personal Services.....	112.4	122.4	129.4	\$1,936,829	\$2,350,746	\$2,507,899

## OPERATING EXPENSES AND EQUIPMENT

General expenses.....	73,241	78,367	83,930
Communications.....	67,560	70,304	75,116
Travel—in-state.....	33,983	33,983	40,028
Travel—out-of-state.....	1,659	1,786	1,875
Out-service training.....	325	1,113	1,168
Utilities.....	128,088	128,088	177,887
Special repairs.....	-	27,500	15,000
Recurring maintenance—structures.....	43,098	45,252	47,514
Recurring maintenance—grounds.....	36,174	39,064	41,017
Exhibit expense.....	107,034	123,982	130,464
Recurring maintenance—parking lot.....	9,324	13,545	14,222
Equipment.....	34,329	35,704	74,489
Totals, Operating Expenses and Equipment.....	\$534,815	\$598,688	\$702,710
TOTALS, EXPENDITURES.....	\$2,471,644	\$2,949,434	\$3,210,609
Reimbursements.....	-12,299	-6,000	-18,000
NET TOTALS, EXPENDITURES.....	\$2,459,345	\$2,943,434	\$3,192,609

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation.....	\$2,839,572	\$2,659,496	\$3,192,609
Allocation for employee compensation.....	34,360	307,873	-
Allocation for price increase.....	4,260	-	-
Totals Available.....	\$2,878,192	\$2,967,369	\$3,192,609
Reductions per Section 27.1 and 27.2, Budget Act of 1978.....	-167,000	-	-
Savings per Section 27.2 Budget Act of 1979.....	-	-23,935	-
Unexpended balance, estimated savings.....	-251,847	-	-
TOTALS, EXPENDITURES (State Operations).....	\$2,459,345	\$2,943,434	\$3,192,609

## MUSEUM OF SCIENCE AND INDUSTRY—Continued

## REVENUES

	1978-79	1979-80	1980-81
Parking lots.....	\$585,975	\$585,975	\$585,975
Coliseum rental.....	50,000	50,000	50,000
Sports arena rental.....	20,000	20,000	30,000
Miscellaneous .....	2,802	-	-
Totals, Revenues (General Fund) .....	\$658,777	\$655,975	\$665,975

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	112.4	123.5	123.5	\$1,532,246	\$1,899,607	\$1,930,854
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Education:						
Temporary help .....	-	3	3	-	25,488	25,488
Totals, Workload and Administrative Adjustments .....	-	3	3	-	\$25,488	\$25,488
Proposed New Positions:						
Museum Operation:						
Exhibits-Permanent:						
Exhibit techn .....	-	-	1	1,127-1,351	-	13,524
Exhibits-Temporary:						
Temporary help .....	-	-	1	-	-	12,000
Graphic and Printing:						
Ofc asst II.....	-	-	0.5	804-1,048	-	4,824
Education:						
Asst director .....	-	-	1	2,149-2,595	-	25,788
Steno .....	-	-	1	867-1,025	-	10,404
Temporary help .....	-	-	1	-	-	12,000
Totals, Proposed New Positions .....	-	-	5.5	-	-	\$78,540
Totals, Adjustments.....	-	3	8.5	-	\$25,488	\$104,028
TOTALS, SALARIES AND WAGES.....	112.4	126.5	132	\$1,532,246	\$1,925,095	\$2,034,882

## MUSEUM OF SCIENCE AND INDUSTRY—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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The Museum of Science and Industry occupies four buildings in Exposition Park. Maintenance of these facilities has required annual State support of various minor capital outlay projects.

## MINOR PROJECTS

General Fund .....	\$152,839	\$61,300	\$99,000
Energy and Resources Fund.....	-	-	20,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$152,839	\$61,300	\$119,000

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$153,000	\$61,300	\$99,000
Unexpended balance, estimated savings .....	-161	-	-
TOTALS, EXPENDITURES.....	\$152,839	\$61,300	\$99,000

## Energy and Resources Fund

## APPROPRIATIONS

Budget Act appropriation .....	-	-	\$20,000
TOTALS, EXPENDITURES.....	-	-	\$20,000
TOTALS, EXPENDITURES, ALL FUNDS .....	\$152,839	\$61,300	\$119,000



## DEPARTMENT OF CONSUMER AFFAIRS

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Healing Arts.....	\$13,031,884	\$16,181,255	\$17,219,862
II. Fiduciary.....	2,248,668	2,694,576	2,932,845
III. Design and Construction.....	10,277,660	12,419,808	12,857,221
IV. Business and Sanitation.....	7,358,533	8,541,924	9,187,014
V. Administrative Services:			
Distributed to programs.....	(5,139,459)	(6,491,768)	(6,683,788)
Undistributed.....	1,870,783	2,009,702	2,165,441
<b>TOTALS, PROGRAMS.....</b>	<b>\$34,787,528</b>	<b>\$41,847,265</b>	<b>\$44,362,383</b>
General Fund.....	1,436,252	1,467,651	1,570,063
Accountancy Fund.....	1,041,536	1,202,836	1,291,025
California State Board of Architectural Examiners Fund.....	382,961	588,778	613,410
Automotive Repair Fund.....	2,556,987	3,107,717	3,346,979
State Board of Barber Examiners.....	395,384	553,568	568,782
Board of Behavioral Science Examiners Fund.....	259,124	324,227	336,517
Cemetery Fund.....	148,196	171,868	176,465
Collection Agency Fund.....	223,077	357,283	452,376
Private Investigators and Adjusters Fund.....	601,632	828,181	874,512
Registered Construction Fund.....	13,824	58,352	124,769
Contractors License Fund.....	7,414,181	8,898,501	9,308,447
Board of Cosmetology Contingent Fund.....	1,492,883	1,456,949	1,679,389
State Dental Auxiliaries Fund.....	-	153,111	339,455
State Dentistry Fund.....	1,187,739	1,154,665	1,052,306
Electronic and Appliance Repair Fund.....	655,741	728,110	751,801
Employment Agencies Fund.....	311,651	342,619	416,604
Fabric Care Fund.....	418,288	502,386	456,636
Funeral Directors and Embalmers Fund.....	284,974	372,095	414,414
Geology and Geophysics Fund.....	95,812	114,862	120,546
Bureau of Home Furnishings Fund.....	781,027	903,588	936,069
State Board of Landscape Architects Fund.....	77,564	113,785	93,152
Contingent Fund of the Board of Medical Quality Assurance.....	6,156,842	8,320,086	8,882,869
Acupuncturists Fund.....	71,975	116,143	120,578
Hearing Aid Dispensers Fund.....	67,155	81,921	109,082
Physical Therapy Fund.....	139,205	163,976	171,055
Physicians Assistant Fund.....	64,400	90,851	94,563
Speech Pathology/Audiology Fund.....	78,955	98,543	103,380
Nurses Registry Fund.....	13,645	21,897	25,377
Board of Examiners of Nursing Home Administrators Fund.....	113,885	137,878	203,290
State Optometry Fund.....	182,018	227,275	233,551
Pharmacy Board Contingent Fund.....	1,241,826	1,399,781	1,443,700
Professional Engineers Fund.....	1,232,458	1,415,450	1,317,899
Registered Nursing Fund.....	1,936,311	2,110,270	2,249,644
Certified Shorthand Reporters Fund.....	85,445	100,000	104,718
Structural Pest Control Fund.....	1,060,860	1,230,080	1,278,998
Tax Preparers Fund.....	234,227	134,408	138,467
Veterinary Examiners Contingent Fund.....	255,535	317,946	345,118
Animal Health Technicians Examining Committee Fund.....	37,978	55,787	60,280
Vocational Nurse and Psychiatric Technicians Examiners Fund.....	1,230,116	1,415,543	1,460,854
Consumer Affairs Fund.....	805,859	1,008,298	1,095,243
Personnel years.....	1,222.1	1,316.8	1,353.9

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-years	Amount
I.	Implement anesthesia permit program in accordance with the provisions of SB 389. Board of Dental Examiners ....	1	\$46,281
I.	Implement physician staff reporting requirements in accordance with AB 410. Board of Medical Quality Assurance .....	1	23,000
I.	Implement an impaired physicians program in accordance with AB 1146. Board of Medical Quality Assurance.....	4	120,000
I.	Implement additional disciplinary powers as provided for in AB 648. Board of Registered Nursing .....	2	38,200
III.	Provide additional staff and redirection of funds for examination and enforcement programs. Board of Architectural Examiners .....	0.5	-1,438
III.	Add staff and funding for Board of Registered Construction Inspector .....	3	124,769
III.	Provide additional staff and funding to process applications for licensure. Contractors State License Board .....	27.4	148,353
IV.	Addition of staff to detect unregistered automotive repair facilities. Bureau of Automotive Repair .....	3	44,200
IV.	Add staff for license renewal. Board of Cosmetology .....	5	171,393
IV.	Continue fair employment practice enforcement program. Bureau of Employment Agencies .....	-	52,343
IV.	Provide staff and funds for pre-need trust audits. Board of Funeral Directors and Embalmers .....	1	76,664
V.	Provide additional staff and funds to continue audits of examinations. Division of Administration.....	2	68,210
V.	Transfer of the on-line E.D.P. license masterfile from Franchise Tax Board. Division of Administration.....	6	-18,170
V.	Transfer key data entry function from Franchise Tax Board. Division of Administration.....	7	-52,035

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## I. HEALING ARTS

The 16 elements of this program deal with professional services in the healing arts.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	294.6	317.3	316.5	\$13,031,884	\$16,245,297	\$16,953,092
Workload Adjustments .....	-	1.2	9.8	-	-64,042	266,770
<b>Totals, Healing Arts .....</b>	<b>294.6</b>	<b>318.5</b>	<b>326.3</b>	<b>\$13,031,884</b>	<b>\$16,181,255</b>	<b>\$17,219,862</b>
General Fund .....				8,820	13,252	13,620
Board of Behavioral Science Examiners Fund .....				259,124	324,227	336,517
State Dental Auxiliary Fund .....				-	153,111	339,455
State Dentistry Fund .....				1,187,739	1,154,665	1,052,306
Contingent Fund of the Board of Medical Quality Assurance.....				6,156,842	8,320,086	8,882,869
Acupuncturists Fund .....				71,975	116,143	120,578
Hearing Aid Dispensers Fund .....				67,155	81,921	109,082
Physical Therapy Fund .....				139,205	163,976	171,055
Physician's Assistant Fund .....				64,400	90,851	94,563
Speech Pathology and Audiology Examining Committee Fund .....				78,955	98,543	103,380
Nursing Home Administrators' State License Examining Board Fund .....				113,885	137,878	203,290
State Optometry Fund .....				182,018	227,275	233,551
Pharmacy Board Contingent Fund .....				1,241,826	1,399,781	1,443,700
Registered Nursing Fund .....				1,936,311	2,110,270	2,249,644
Veterinary Examiners Contingent Fund .....				255,535	317,946	345,118
Animal Health Technician Examining Committee Fund .....				37,978	55,787	60,280
Vocational Nurse and Psychiatric Technician Examiners Fund .....				1,230,116	1,415,543	1,460,854
<b>Program Elements</b>						
Board of Behavioral Science Examiners .....	9.3	12.1	12.1	\$259,124	\$324,227	\$336,517
Board of Dental Examiners .....	23	19.7	22.1	1,187,739	1,307,776	1,391,761
State Board of Guide Dogs for the Blind.....	0.3	0.3	0.3	8,820	13,252	13,620
Board of Medical Quality Assurance .....	149.5	165.8	167.6	6,156,842	8,320,086	8,882,869
Acupuncture Advisory Committee .....	1.3	1.4	1.4	71,975	116,143	120,578
Hearing Aid Dispensers Examining Committee .....	0.5	0.8	0.8	67,155	81,921	109,082
Physical Therapy Examining Committee .....	3.4	3.1	3.1	139,205	163,976	171,055
Physician's Assistants .....	2	2.1	2.1	64,400	90,851	94,563
Speech Pathology and Audiology Examining Committee .....	3	3.1	3.1	78,955	98,543	103,380
Board of Examiners of Nursing Home Administrators .....	3.2	4	4	113,885	137,878	203,290
Board of Optometry .....	4	3.6	3.6	182,018	227,275	233,551
Board of Pharmacy .....	25.4	29.3	29.3	1,241,826	1,399,781	1,443,700
Board of Registered Nursing .....	40.2	39.2	41.8	1,936,311	2,110,270	2,249,644
Board of Examiners in Veterinary Medicine ....	3.6	4.1	4.1	255,535	317,946	345,118
Animal Health Technician Examining Committee .....	1	1.2	1.2	37,978	55,787	60,280
Board of Vocational Nurse and Psychiatric Technician Examiners .....	24.9	28.7	29.7	1,230,116	1,415,543	1,460,854

## BOARD OF BEHAVIORAL SCIENCE EXAMINERS

The confidential and sensitive nature of services performed by Licensed Clinical Social Workers, Marriage, Family and Child Counselors, and Educational Psychologists necessitates the development and enforcement of standards of performance and competence consistent with the public welfare. By establishing educational and experience requirements as well as examinations, the Board of Behavioral Science Examiners assures that minimum standards are met. The Board investigates cases of possible violations or unlicensed practice.

The 1979-80 and 1980-81 budgets include the redirection of funds from the oral commissioner blanket to temporary help and examination proctors.



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## Output

Comprehensive examinations assure that only those demonstrating competence obtain licensure. Investigative and disciplinary actions reduce the opportunity for unethical or improper practice.

	1978-79	1979-80	1980-81
Licensed Clinical Social Worker:			
Licensees .....	6,025	6,200	6,400
Applications .....	583	600	650
Examinations passed (written and oral) .....	1,302	1,300	1,300
Examinations failed .....	408	400	400
Marriage, Family and Child Counselor:			
Licensees .....	9,680	10,250	11,000
Applications .....	1,516	1,500	1,500
Examinations passed .....	1,206	1,200	1,200
Examinations failed .....	327	300	300
Educational Psychologists:			
Licensees .....	840	850	900
Applications .....	189	150	150
Examinations passed (written and oral) .....	325	340	340
Examinations failed .....	107	105	105
Registered Social Workers:			
Licensees .....	1,400	1,250	1,200
Applications .....	43	22	22
Examinations passed .....	30	-	-
Examinations failed .....	2	-	-
Marriage, Family and Child Counselor Interns:			
Registrants .....	800	1,000	1,200
Applications .....	699	700	700

## Input

Expenditures .....	\$259,124	\$324,227	\$336,517
Personnel years .....	9.3	12.1	12.1

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	9.3	12.9	12.9	\$118,708	\$174,190	\$174,586
Merit salary adjustment .....	-	-	-	(928)	(456)	(396)
Totals, Salaries and Wages .....	9.3	12.9	12.9	\$118,708	\$174,190	\$174,586
Estimated salary savings .....	-	-0.8	-0.8	-	-10,983	-10,983
Net Totals, Salaries and Wages .....	9.3	12.1	12.1	\$118,708	\$163,207	\$163,603
Staff benefits .....	-	-	-	25,523	27,872	27,991
Totals, Personal Services .....	9.3	12.1	12.1	\$144,231	\$191,079	\$191,594
OPERATING EXPENSES AND EQUIPMENT .....				114,893	133,148	144,923
TOTALS, EXPENDITURES .....				\$259,124	\$324,227	\$336,517

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Board of Behavioral Science Examiners Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$328,657	\$311,667	\$336,517
Allocation for employee compensation .....	1,541	12,560	-
Totals Available .....	\$330,198	\$324,227	\$336,517
Reductions per Sections 27.1 and 27.2, Budget Act 1978 .....	-9,124	-	-
Unexpended balance, estimated savings .....	-61,950	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$259,124	\$324,227	\$336,517

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Board of Behavioral Science Examiners Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$522,317	\$508,652	\$721,890
Prior year adjustments.....	9,179	-	-
Accumulated Surplus, Adjusted.....	\$531,496	\$508,652	\$721,890
Revenues:			
License, fees, penalties and fines .....	194,720	480,835	181,060
Income from surplus money investments .....	41,560	56,630	51,705
Totals, Revenues.....	\$236,280	\$537,465	\$232,765
Totals, Resources .....	\$767,776	\$1,046,117	\$954,655
Expenditures .....	259,124	324,227	336,517
Accumulated surplus, June 30 .....	\$508,652	\$721,890	\$618,138
Surplus available for appropriation .....	508,652	721,890	618,138

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	9.3	12.9	12.9	\$118,708	\$174,190	\$174,586
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Oral commissioners .....	-	-	-0.6	-	-6,360	-6,360
Totals, Workload and Administrative Adjustments .....	-	-	-0.6	-	-6,360	-6,360
Proposed New Positions:						
Exam proctors .....	-	-	0.3	-	\$3,360	\$3,360
Temporary help .....	-	-	0.3	-	3,000	3,000
Totals, Proposed New Positions .....	-	-	0.6	-	\$6,360	\$6,360
Totals, Adjustments.....	-	-	-	-	-	-
TOTALS, SALARIES AND WAGES.....	9.3	12.9	12.9	\$118,708	\$174,190	\$174,586

## BOARD OF DENTAL EXAMINERS

Dental treatment and care must be performed in a competent and professional manner. To ensure this, the Board of Dental Examiners establishes qualifications for licensure as a dentist, hygienist, assistant, expanded function auxiliary, or professional corporation; administers examination; approves dental schools and training programs; sets requirements for continuing education; receives complaints and investigates possible violations of the Dental Practices Act; and, polices against unlicensed practice.

## For the Dentistry Program:

The 1980-81 budget year includes the addition of 1.0 clerical position to implement the provisions of Chapter 886/1979 relating to an anesthesia permit program.

Chapter 1067/1979 creates a State Dental Auxiliary Fund effective January 1, 1980. This change is reflected by the transfer of \$152,500 and 5.0 positions in the current year and \$320,000 and 5.2 positions in the budget year from the Dentistry Program to the Dental Auxiliary Program.

## For the Dental Auxiliary Program:

The 1979-80 and 1980-81 budgets include a redirection of funds to the proctor blanket for examiner assistants.

The 1980-81 budget for the Dental Auxiliary Program also includes:

1. An increase of \$2,943 to provide orientation to examiners.
2. An increase for special consultants and 0.5 positions for temporary help to implement the extended functions category of licensure.
3. The addition of 1.0 clerical position to be funded from within existing resources.
4. An increase in estimated salary savings by 0.1 positions.



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Output

Effective application screening and testing of candidates identifies those persons capable of performing competently. Investigative and disciplinary actions ensure that these standards are maintained.

	1978-79	1979-80	1980-81
<b>Licenses:</b>			
Dentists .....	18,151	18,886	19,656
Registered dental hygienists .....	7,277	7,700	8,150
Dental corporations .....	4,096	4,596	5,096
Additional offices .....	2,464	2,664	2,864
Radiation safety .....	6,755	7,000	7,000
Registered dental assistant .....	8,735	10,735	12,735
<b>Applications:</b>			
Dentists (includes foreign or re-exam) .....	2,215	2,248	2,305
Registered dental hygienists .....	842	770	770
Dental corporations .....	560	500	500
Additional offices .....	296	275	275
Radiation safety .....	8,770	9,000	9,000
Registered dental assistant .....	5,575	4,750	4,750
<b>Examinations:</b>			
Dentists:			
Passed .....	700	735	770
Partial pass .....	80	84	90
Failed .....	1,154*	1,212	1,273

\* Includes 362 Pre-requisite Restoration Technician Exams and 792 Licensure Exams.

## Input

Expenditures .....	\$1,187,739	\$1,307,776	\$1,391,761
Personnel years .....	23	19.7	22.1

## Dentistry Program

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	23	20	20	\$331,131	\$364,611	\$369,333
Merit salary adjustment .....	-	-	-	(3,926)	(5,051)	(4,722)
Proposed new positions .....	-	-	1	-	-	8,616
Workload and administrative adjustments .....	-	-5	-5.2	-	-47,500	-99,291
Totals, Salaries and Wages .....	23	15	15.8	\$331,131	\$317,111	\$278,658
Estimated salary savings .....	-	-0.3	-0.3	-	-6,654	-5,830
Net Totals, Salaries and Wages .....	23	14.7	15.5	\$331,131	\$310,457	\$272,828
Staff benefits .....	-	-	-	67,551	69,712	62,412
Totals, Personal Services .....	23	14.7	15.5	\$398,682	\$380,169	\$335,240
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				789,057	774,496	717,066
<b>TOTALS, EXPENDITURES</b> .....				\$1,187,739	\$1,154,665	\$1,052,306

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## State Dentistry Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$1,247,057	\$1,243,804	\$1,052,306
Transfer to Dental Auxiliary Program pursuant to Chapter 1067, Statutes of 1979 .....	-	-152,500	-
Allocation for employee compensation .....	3,035	63,361	-
Totals Available .....	\$1,250,092	\$1,154,665	\$1,052,306
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-62,353	-	-
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$1,187,739	\$1,154,665	\$1,052,306

## FUND CONDITION

## State Dentistry Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$269,063	\$662,136	\$947,206
Prior year adjustments .....	6,521	-	-
Accumulated Surplus, Adjusted .....	\$275,584	\$662,136	\$947,206
<b>Revenues:</b>			
License, fees, penalties and fines .....	1,510,656	1,369,295	1,186,505
Income from surplus money investments .....	63,635	70,440	76,080
Totals, Revenues .....	\$1,574,291	\$1,439,735	\$1,262,585
Totals, Resources .....	\$1,849,875	\$2,101,871	\$2,209,791
Expenditures .....	1,187,739	1,154,665	1,052,306
Accumulated surplus, June 30 .....	\$662,136	\$947,206	\$1,157,485
Surplus available for appropriation .....	662,136	947,206	1,157,485

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Dentistry Program:						
Totals, Authorized Positions .....	23	20	20	\$331,131	\$364,611	\$369,333
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Transferred to Dental Auxiliary Program:				Salary Range		
Auxiliary comm members (9) per diem....	-	-	-	\$50/day	-5,700	-11,400
Examining comm members per diem .....	-	-	-	50/day	-5,304	-10,608
Expert examiners .....	-	-	-0.1	-	-573	-1,145
Exam proctors .....	-	-	-0.1	-	-600	-1,200
Asst secty .....	-	-1	-1	2,061-2,160	-12,960	-25,920
Secty .....	-	-1	-1	981-1,222	-6,463	-13,515
Ofc asst II.....	-	-3	-3	804-1,048	-15,900	-35,503
Totals, Workload and Administrative Ad- justments.....	-	-5	-5.2	-	-\$47,500	-\$99,291
Proposed New Positions:						
Ofc asst II.....	-	-	1	\$804-960	-	\$8,616
Totals, Proposed New Positions .....	-	-	1	-	-	\$8,616
Totals, Adjustments.....	-	-5	-4.2	-	-\$47,500	-\$90,675
TOTALS, SALARIES AND WAGES.....	23	15	15.8	\$331,131	\$317,111	\$278,658

## Dental Auxiliary Program

SUMMARY BY OBJECT						
PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	-	5	5.2	-	47,500	99,291
Proposed new positions.....	-	-	1.5	-	2,050	21,117
Totals, Salaries and Wages.....	-	5	6.7	-	\$49,550	\$120,408
Estimated salary savings .....	-	-	-0.1	-	-824	-2,275
Net Totals, Salaries and Wages .....	-	5	6.6	-	\$48,726	\$118,133
Staff benefits .....	-	-	-	-	9,772	25,668
Totals, Personal Services.....	-	5	6.6	-	\$58,498	\$143,801
OPERATING EXPENSES AND EQUIPMENT.....	-	-	-	-	94,613	195,654
TOTALS, EXPENDITURES.....	-	-	-	-	\$153,111	\$339,455



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Dental Auxiliary Program

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	-	\$339,455
Transfer from Dentistry Program pursuant to Chapter 1067, Statutes of 1979.....	-	\$152,500	-
Allocation for employee compensation .....	-	611	-
Totals Available .....	-	\$153,111	\$339,455
TOTALS, EXPENDITURES (State Operations) .....	-	\$153,111	\$339,455

## FUND CONDITION

## State Dental Auxiliary Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	-	-	\$78,579
Revenues:			
License, fees, penalties and fines .....	-	\$226,550	538,879
Income from surplus money investments .....	-	5,140	19,460
Totals, Revenues.....	-	\$231,690	\$558,339
Totals, Resources .....	-	\$231,690	\$636,918
Expenditures .....	-	153,111	339,455
Accumulated surplus, June 30 .....	-	\$78,579	\$297,463
Surplus available for appropriation .....	-	\$78,579	\$297,463

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	-	-	-	-	-
Workload and Administrative Adjustments:						
Transferred from Dentistry Program:				Salary Range		
Auxiliary Committee Members (9) per diem.....	-	-	-	\$50 day	\$5,700	\$11,400
Examining Committee Members per diem .....	-	-	-	\$50 day	5,304	10,608
Asst Secty .....	-	1	1	2,061-2,160	12,960	25,920
Secty .....	-	1	1	981-1,222	6,463	13,515
Ofc asst II.....	-	3	3	804-1,048	15,900	35,503
Expert examiners .....	-	-	0.1	-	573	1,145
Exam proctors .....	-	-	0.1	-	600	1,200
Totals, Workload and Administrative Adjustments.....	-	5	5.2	-	\$47,500	\$99,291
Proposed New Positions:						
Ofc asst II.....	-	-	1	\$804-1,048	-	\$9,648
Special consultants.....	-	-	-	-	-	1,470
Expert examiners .....	-	-	-	-	-	900
Exam proctors .....	-	-	-	-	2,050	4,099
Temporary help .....	-	-	0.5	-	-	5,000
Totals, Proposed New Positions .....	-	-	1.5	-	\$2,050	\$21,117
Totals, Adjustments.....	-	5	6.7	-	\$49,550	\$120,408
TOTALS, SALARIES AND WAGES.....	-	5	6.7	-	\$49,550	\$120,408

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## STATE BOARD OF GUIDE DOGS FOR THE BLIND

The primary objectives of the State Board of Guide Dogs for the Blind are to:

1. Protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed.
2. Enforce standards of performance and conduct established for such licenses, and police unlicensed practices.

## Output

The Board licenses those persons who meet the educational and experience requirements to be guide dog trainers and operators of guide dog schools.

	1978-79	1979-80	1980-81
<b>Licensees:</b>			
Trainers .....	31	35	37
Schools .....	3	3	3
<b>Applications:</b>			
Trainers .....	2	2	2
<b>Input</b>			
Expenditures .....	\$8,820	\$13,252	\$13,620
Personnel years .....	0.3	0.3	0.3

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	0.3	0.3	0.3	\$3,618	\$6,396	\$6,396
Workload and administrative adjustments .....	—	—	—	—	—	—
Totals, Salaries and Wages .....	0.3	0.3	0.3	\$3,618	\$6,396	\$6,396
Staff benefits .....	—	—	—	644	1,438	1,438
Totals, Personal Services .....	0.3	0.3	0.3	\$4,262	\$7,834	\$7,834
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				\$4,558	\$5,418	\$5,786
<b>TOTALS, EXPENDITURES</b> .....				\$8,820	\$13,252	\$13,620

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$11,956	\$12,615	\$13,620
Allocation for employee compensation .....	42	637	—
Totals Available .....	\$11,998	\$13,252	\$13,620
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 598	—	—
Unexpended balance, estimated savings .....	— 2,580	—	—
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$8,820	\$13,252	\$13,620

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$135	\$135	\$135

## BOARD OF MEDICAL QUALITY ASSURANCE

The people of California are deserving of the best possible medical treatment and healing arts services. They must be protected from the unethical and/or unlicensed individual who can do much harm because of the personal and intimate nature of the services provided. The Board attempts to meet this need through the enforcement of the Medical Practices Act and other related laws under its jurisdiction.

The objectives of the Board are:

1. To protect the consumer from incompetent, grossly negligent, unlicensed or unethical practitioners.
2. To enforce provisions of the Medical Practices Act and other healing arts laws.
3. To educate healing art licensees and the public on health quality issues.

The 1980-81 budget includes:

1. The addition of 1 position to implement AB 410 relating to physician staff privilege reporting requirements.
2. The addition of 4 positions to implement a physicians impairment program as provided for in AB 1146. Funding and positions for this program will terminate on June 30, 1981 subject to Department of Finance review during the 1981-82 budget hearings.
3. Adjustments for overtime, special consultants, and contract services for a net decrease of \$11,000 and 6 positions.
4. The addition of 2 investigators to be funded from within existing resources.
5. The addition of 1.5 clerical positions to be funded from within existing resources.
6. An increase in estimated salary savings by 0.7 positions.



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## Output

To license those who qualify and provide the consumer with the utmost protection in the marketplace by a careful consideration of complaints and action to ensure that health care standards are met as required by law.

a. Numbers of licenses issued to qualified applicants and denied to those not qualified.

b. Numbers of complaints and inquiries processed, investigations conducted and disciplinary actions rendered.

	1978-79	1979-80	1980-81
Physicians and Surgeons:			
Licensees .....	72,677	73,500	74,500
Applications .....	6,596	7,000	7,450
Written examinations .....	3,164	3,300	3,500
Psychology Certification Act:			
Licensees .....	4,776	5,151	5,176
Applications .....	626	650	700
Written examinations .....	960	1,050	1,150
Psychology Assistants:			
Licensees .....	835	900	950
Applications .....	904	950	1,000
Corporations:			
Licensees .....	13,162	13,350	13,500
Applications .....	1,800	2,070	2,230
Podiatrists:			
Licensees .....	1,584	1,664	1,685
Applications .....	166	180	185
Registered Dispensing Opticians:			
Licensees .....	916	995	1,075
Applications .....	193	200	215
Consumer Complaints:			
Physicians and surgeons .....	3,863	4,635	5,562
Psychology .....	200	240	288
Podiatrists .....	90	108	129
Registered dispensing opticians .....	312	374	448
Malpractice settlement reports .....	571	685	822
Unlicensed complaints received .....	685	822	986
Total Complaints Received .....	5,721	6,864	8,235
Input	1978-79	1979-80	1980-81
Expenditures .....	\$6,156,842	\$8,320,086	\$8,882,869
Personnel years .....	149.5	165.8	167.6

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	149.5	169.7	169.7	\$2,617,174	\$3,470,910	\$3,524,503
Merit salary adjustment .....	-	-	-	(37,102)	(46,359)	(53,593)
Workload and Administrative Adjustments .....	-	-	-6	-	-	-60,000
Proposed new positions .....	-	-	8.5	-	-	164,924
Totals, Salaries and Wages .....	149.5	169.7	172.2	\$2,617,174	\$3,470,910	\$3,629,427
Estimated salary savings .....	-	-3.9	-4.6	-	-80,725	-94,839
Net Totals, Salaries and Wages .....	149.5	165.8	167.6	\$2,617,174	\$3,390,185	\$3,534,588
Staff benefits .....	-	-	-	714,467	894,080	943,491
Totals, Personal Services .....	149.5	165.8	167.6	\$3,331,641	\$4,284,265	\$4,478,079
OPERATING EXPENSES AND EQUIPMENT .....				3,131,964	4,110,821	4,479,790
TOTALS, EXPENDITURES .....				\$6,463,605	\$8,395,086	\$8,957,869
Reimbursements .....				-306,763	-75,000	-75,000
NET TOTALS, EXPENDITURES .....				\$6,156,842	\$8,320,086	\$8,882,869

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Contingent Fund of the Board of Medical Quality Assurance

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$7,034,289	\$7,840,918	\$8,882,869
Allocation for employee compensation .....	29,314	479,168	-
Totals Available .....	\$7,063,603	\$8,320,086	\$8,882,869
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-276,714	-	-
Unexpended balance, estimated savings .....	-630,047	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$6,156,842	\$8,320,086	\$8,882,869

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

Contingent Fund of the Board of Medical Quality Assurance			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$8,582,634	\$8,607,107	\$8,490,984
Prior year adjustments.....	67,167	-	-
Accumulated Surplus, Adjusted.....	\$8,649,801	\$8,607,107	\$8,490,984
Revenues:			
License, fees, penalties and fines .....	5,418,066	7,503,963	7,569,774
Income from surplus money investments .....	696,122	700,000	700,000
Totals, Revenues.....	\$6,114,188	\$8,203,963	\$8,269,774
Totals, Resources .....	\$14,763,989	\$16,811,070	\$16,760,758
Expenditures: .....	\$6,156,842	\$8,320,086	\$8,882,869
Claim of Secretary, State Board of Control .....	40	-	-
Totals Expenditures .....	\$6,156,882	\$8,320,086	\$8,882,869
Accumulated surplus, June 30 .....	\$8,607,107	\$8,490,984	\$7,877,889
Surplus available for appropriation .....	8,607,107	8,490,984	7,877,889

## CHANGES IN

AUTHORIZED POSITIONS				1978-79	1979-80	1980-81
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	149.5	169.7	169.7	\$2,617,174	\$3,470,910	\$3,524,503
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Special consultants.....	-	-	-6	-	-	-60,000
Totals, Workload and Administrative Adjustments.....	-	-	-6	-	-	-60,000
Proposed New Positions:						
Special Investigator .....	-	-	2	\$1,514-1,826	-	\$36,336
Ofc asst II.....	-	-	2.5	804-1,004	-	25,200
Overtime .....	-	-	-	-	-	35,000
A.B. 1146, Impaired Physician Program:						
(Limited term, expire 6/30/81):						
Diversion evaluation committee.....	-	-	-	\$50/Day	-	6,000
Staff services mgr I .....	-	-	1	1,958-2,362	-	23,496
Special investigator .....	-	-	1	1,514-1,826	-	9,528
Staff svcs anal, range C.....	-	-	1	1,482-1,782	-	18,612
Steno .....	-	-	1	859-1,025	-	10,752
Totals, Proposed New Positions .....	-	-	8.5	-	-	\$164,924
Totals, Adjustments.....	-	-	2.5	-	-	\$104,924
TOTALS, SALARIES AND WAGES.....	149.5	169.7	172.2	\$2,617,174	\$3,470,910	\$3,629,427

## ACUPUNCTURE ADVISORY COMMITTEE

The practice of acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body. As such affects the public health, safety and welfare there is a necessity that individuals practicing acupuncture be subject to regulation and control. A committee exists to advise the Board of Medical Quality Assurance on implementing the provisions of the related laws.



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Output

Numbers of qualified applicants approved by the Board for certification, and those disapproved for certification who do not possess minimum qualification.

Numbers of complaints and inquiries processed, investigations conducted, and disciplinary action rendered.

	1978-79	1979-80	1980-81
Licensees .....	879	1,400	1,850
Applications .....	454	700	900
Examinations:			
Passed .....	41	180	200
Failed .....	14	80	90
Complaints:			
Received .....	23	25	50
Investigated .....	6	8	15
Complaints closed:			
No Violation—Dismissed:			
Invalid .....	12	16	25
Insufficient evidence .....	10	10	10
Negotiated settlement .....	2	4	8

## Input

Expenditures .....	\$71,975	\$116,143	\$120,578
Personnel years .....	1.3	1.4	1.4

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	1.3	1.4	1.4	\$18,126	\$30,789	\$30,789
Merit salary adjustment .....	—	—	—	(394)	—	(362)
Totals, Salaries and Wages .....	1.3	1.4	1.4	\$18,126	\$30,789	\$30,789
Staff benefits .....	—	—	—	2,594	5,397	5,397
Totals, Personal Services .....	1.3	1.4	1.4	\$20,720	\$36,186	\$36,186
OPERATING EXPENSES AND EQUIPMENT .....				51,255	79,957	84,392
TOTALS, EXPENDITURES .....				\$71,975	\$116,143	\$120,578

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Acupuncturists Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$88,628	\$113,468	\$120,578
Allocation for employee compensation .....	151	2,675	—
Totals Available .....	\$88,779	\$116,143	\$120,578
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 1,474	—	—
Unexpended balance, estimated savings .....	— 15,330	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$71,975	\$116,143	\$120,578

## FUND CONDITION

## Acupuncturists Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$69,066	\$179,383	\$122,135
Prior year adjustments .....	— 3,724	—	—
Accumulated Surplus, Adjusted .....	\$65,342	\$179,383	\$122,135
Revenues:			
License, fees, penalties and fines .....	175,326	48,750	221,750
Income from surplus money investments .....	10,690	10,145	15,300
Totals, Revenues .....	\$186,016	\$58,895	\$237,050
Totals, Resources .....	\$251,358	\$238,278	\$359,185
Expenditures .....	71,975	116,143	120,578
Accumulated surplus, June 30 .....	\$179,383	\$122,135	\$238,607
Surplus available for appropriation .....	179,383	122,135	238,607

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## HEARING AID DISPENSERS EXAMINING COMMITTEE

It is estimated that one out of every five California citizens has some degree of hearing loss. For those who must wear hearing aid devices, there are dangers from unlicensed or un reputable hearing aid dispensers.

The Board's objectives are:

1. To protect consumers by investigating and examining applicants for hearing aid dispensers licenses and ensuring compliance with all occupational licensing requirements.

2. Discipline those licensed who fail in their public trust.

## Output

1. Number of applicants for licenses who are screened out by the examination process and are denied their license until they can successfully demonstrate they possess the required skills and knowledge.

2. Number of complaints investigated that result in disciplinary actions.

	1978-79	1979-80	1980-81
Licenseses .....	1,148	1,213	1,298
Applications .....	153	150	150
Examinations:			
Passed .....	96	93	93
Partial pass .....	44	42	42
Failed .....	13	12	12
Complaints:			
Received .....	77	110	110
Transferred .....	-	2	2
Investigated .....	13	17	20
Complaints Closed:			
No Violation—Dismissed:			
Invalid .....	15	25	23
Insufficient evidence .....	15	20	15
Negotiated settlement .....	29	46	50
Violation—Action Taken:			
Negotiated settlement .....	-	2	2
License revoked .....	4	2	4
License surrendered .....	-	-	-
License suspended .....	3	5	7

## Input

Expenditures .....	\$67,155	\$81,921	\$109,082
Personnel years .....	0.5	0.8	0.8

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	0.5	0.8	0.8	\$6,234	\$22,946	\$22,795
Merit salary adjustment .....	-	-	-	(394)	-	(-662)
Totals, Salaries and Wages .....	0.5	0.8	0.8	\$6,234	\$22,946	\$22,795
Staff benefits .....	-	-	-	1,663	2,225	2,180
Totals, Personal Services .....	0.5	0.8	0.8	\$7,897	\$25,171	\$24,975
OPERATING EXPENSES AND EQUIPMENT .....				60,089	57,550	84,907
TOTALS, EXPENDITURES .....				\$67,986	\$82,721	\$109,882
Reimbursements .....				-831	-800	-800
NET TOTALS, EXPENDITURES .....				\$67,155	\$81,921	\$109,082

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Hearing Aid Dispensers Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$114,100	\$102,483	\$109,082
Allocation for employee compensation .....	90	1,164	-
Totals Available .....	\$114,190	\$103,647	\$109,082
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-5,705	-	-
Unexpended balance, estimated savings .....	-41,330	-21,726	-
TOTALS, EXPENDITURES (State Operations) .....	\$67,155	\$81,921	\$109,082



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## FUND CONDITION

## Hearing Aid Dispensers Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$23,500	\$36,830	\$50,034
Prior year adjustments.....	-363	-	-
Accumulated Surplus, Adjusted.....	\$23,137	\$36,830	\$50,034
Revenues:			
License, fees, penalties and fines .....	\$78,721	\$92,425	\$94,050
Income from surplus money investments .....	2,127	2,700	2,555
Totals, Revenues.....	\$80,848	\$95,125	\$96,605
Totals, Resources .....	\$103,985	\$131,955	\$146,639
Expenditures .....	67,155	81,921	109,082
Accumulated surplus, June 30 .....	\$36,830	\$50,034	\$37,557
Surplus available for appropriation .....	36,830	50,034	37,557

## PHYSICAL THERAPY EXAMINING COMMITTEE

Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. In order to ensure proper patient evaluation and treatment, those persons skilled in the profession of physical therapy must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications and enforcing standards of ethical conduct established for such licensees and policing against unlicensed practice.

## Output

1. The number of applicants who do not successfully complete the examination, and are therefore denied a license.
2. The number of investigated complaints which result in license suspensions and revocations which put the unethical and incompetent therapists out of reach of the consumer.

	1978-79	1979-80	1980-81
Licenses:			
Physical therapists .....	6,400	6,800	7,200
Physical therapists assistants.....	250	310	370
Corporations .....	115	130	150
Applications:			
Physical therapists .....	663	725	800
Physical therapist assistants .....	135	155	175
Examinations:			
Physical therapists .....	441	460	470
Physical therapists assistants.....	76	90	100
Complaints:			
Received .....	158	175	195
Investigated .....	30	40	50
Complaints Closed:			
No Violation—Dismissed:			
Invalid .....	15	15	17
Insufficient evidence.....	2	3	4
Negotiated settlement .....	116	128	140
Informal hearing.....	1	2	3

## Input

Expenditures .....	\$139,205	\$163,976	\$171,055
Personnel years .....	3.4	3.1	3.1

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	3.4	3.2	3.2	\$51,705	\$64,528	\$64,654
Merit salary adjustment .....	-	-	-	(1,152)	(465)	(126)
Totals, Salaries and Wages .....	3.4	3.2	3.2	\$51,705	\$64,528	\$64,654
Estimated salary savings .....	-	-0.1	-0.1	-	-1,672	-1,672
Net Totals, Salaries and Wages .....	3.4	3.1	3.1	\$51,705	\$62,856	\$62,982
Staff benefits .....	-	-	-	14,308	16,065	16,103
Totals, Personal Services.....	3.4	3.1	3.1	\$66,013	\$78,921	\$79,085
OPERATING EXPENSES AND EQUIPMENT.....				76,445	87,555	94,470
TOTALS, EXPENDITURES.....				\$142,458	\$166,476	\$173,555
Reimbursements .....				-3,253	-2,500	-2,500
NET TOTALS, EXPENDITURES.....				\$139,205	\$163,976	\$171,055

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Physical Therapy Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$171,780	\$155,769	\$171,055
Allocation for employee compensation .....	559	8,207	-
Totals Available .....	\$172,339	\$163,976	\$171,055
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-8,589	-	-
Unexpended balance .....	-24,545	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$139,205	\$163,976	\$171,055

## FUND CONDITION

## Physical Therapy Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$383,701	\$338,392	\$387,216
Prior year adjustments .....	4,173	-	-
Accumulated Surplus, Adjusted .....	\$387,874	\$338,392	\$387,216
Revenues:			
License, fees, penalties and fines .....	60,646	179,245	47,705
Income from surplus money investments .....	29,077	33,555	28,240
Totals, Revenues .....	\$89,723	\$212,800	\$75,945
Totals, Resources .....	\$477,597	\$551,192	\$463,161
Expenditures .....	139,205	163,976	171,055
Accumulated surplus, June 30 .....	\$338,392	\$387,216	\$292,106
Surplus available for appropriation .....	338,392	387,216	292,106

## PHYSICIAN'S ASSISTANT EXAMINING COMMITTEE

Concern over the growing shortage and geographic maldistribution of health care services in California has been expressed in both the private and public sector. The physician's assistant is one category of health care manpower that is providing a means by which California can combat this shortage. The effective use of physician's assistants enables the physician to delegate health care tasks where such delegation is consistent with the patient's health and welfare, thereby freeing the physician to concentrate his or her skills on more complex health care services.

The Physician's Assistant Examining Committee facilitates the utilization of physician's assistants by assuring the public that the Committee's licensees and approved programs have met certain minimum requirements. Such minimum licensing requirements attempt to protect the public from inadequately trained, unethical or incompetent practitioners.

## Output

Evidence that the Committee is meeting its objectives can be seen in the increased number of licensees and approved programs.

During this fiscal year the Committee will be administering three specialty examinations, which have been developed by the Committee. Administration of two of the exams will mark the first time the specialty physician's assistants have taken a certification exam.

	1978-79	1979-80	1980-81
Physicians Assistants:			
Licensees .....	532	780	980
Applications .....	184	200	200
Supervisors:			
Licensees .....	908	1,192	1,392
Applications .....	351	386	443
Approved Training Programs .....	47	52	56

## Input

Expenditures .....	\$64,400	\$90,851	\$94,563
Personnel years .....	2	2.1	2.1



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	2	2.1	2.1	\$34,496	\$42,343	\$42,343
Totals, Salaries and Wages .....	2	2.1	2.1	\$34,496	\$42,343	\$42,343
Estimated salary savings .....	-	-	-	-	- 785	- 785
Net Totals, Salaries and Wages .....	2	2.1	2.1	\$34,496	\$41,558	\$41,558
Staff benefits .....	-	-	-	9,244	10,547	10,547
Totals, Personal Services .....	2	2.1	2.1	\$43,740	\$52,105	\$52,105
OPERATING EXPENSES AND EQUIPMENT .....				20,660	38,746	42,458
TOTALS, EXPENDITURES .....				\$64,400	\$90,851	\$94,563

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Physicians Assistant Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$65,607	\$84,715	\$94,563
Allocation for employee compensation .....	346	6,136	-
Totals Available .....	\$65,953	\$90,851	\$94,563
Unexpended balance, estimated savings .....	- 1,553	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$64,400	\$90,851	\$94,563

## FUND CONDITION

## Physicians Assistant Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$108,969	\$78,508	\$179,677
Prior year adjustments .....	- 45,716	-	-
Accumulated Surplus, Adjusted .....	\$63,253	\$78,508	\$179,677
Revenues:			
License, fees, penalties and fines .....	71,073	176,695	61,555
Income from surplus money investments .....	8,582	15,325	14,510
Totals, Revenues .....	\$79,655	\$192,020	\$76,065
Totals, Resources .....	\$142,908	\$270,528	\$255,742
Expenditures .....	64,400	90,851	94,563
Accumulated surplus, June 30 .....	\$78,508	\$179,677	\$161,179
Surplus available for appropriation .....	78,508	179,677	161,179

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## SPEECH PATHOLOGY AND AUDIOLOGY EXAMINING COMMITTEE

Many thousands of California citizens are afflicted with serious hearing and disabilities occasioned by congenital disorders, occupational injuries and diction-related disfunctions. Recognizing the dimensions of their need for professional services, the State instituted licensure requirements and established this Committee to ensure that only those possessing the necessary qualifications are licensed.

*Changes in the current and budget year include the addition of 0.2 positions in temporary help to be funded from within existing resources.*

## Output

To guarantee protection of consumers of the State through rigorous, disciplined interpretation of the provisions contained in enabling legislation.

	1978-79	1979-80	1980-81
<b>Licenses:</b>			
Speech pathologists .....	3,611	4,012	4,437
Audiologists .....	528	623	720
<b>Applications:</b>			
Speech pathologists .....	406	440	480
Audiologists .....	54	60	75
<b>Complaints:</b>			
Received .....	15	23	28
<b>Investigated:</b>			
In-house .....	2	3	4
<b>Complaints Closed:</b>			
No Violation—Dismissed:			
Invalid .....	8	15	15
Insufficient evidence .....	1	2	2
Negotiated settlement .....	4	12	11
<b>Violation—Action Taken:</b>			
Negotiated settlement .....	—	1	2
Criminal/civil action .....	—	—	—
License revoked .....	—	—	—

## Input

Expenditures .....	\$78,955	\$98,543	\$103,380
Personnel years .....	3	3.1	3.1

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	3	3	3	\$50,753	\$61,714	\$62,275
Merit salary adjustment .....	—	—	—	(321)	(556)	(561)
Proposed new positions .....	—	0.2	0.2	—	2,632	2,632
Totals, Salaries and Wages .....	3	3.2	3.2	\$50,753	\$64,346	\$64,907
Estimated salary savings .....	—	—0.1	—0.1	—	—1,825	—1,825
Net Totals, Salaries and Wages .....	3	3.1	3.1	\$50,753	\$62,521	\$63,082
Staff benefits .....	—	—	—	11,753	14,854	15,023
Totals, Personal Services .....	3	3.1	3.1	\$62,506	\$77,375	\$78,105
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				31,253	35,996	40,103
<b>TOTALS, EXPENDITURES</b> .....				\$93,759	\$113,371	\$118,208
Reimbursements .....				—14,804	—14,828	—14,828
<b>NET TOTALS, EXPENDITURES</b> .....				\$78,955	\$98,543	\$103,380

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Speech Pathology and Audiology Examining Committee Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$108,232	\$91,165	\$103,380
Allocation for employee compensation .....	471	7,378	—
Totals Available .....	\$108,703	\$98,543	\$103,380
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—5,411	—	—
Unexpended balance, estimated savings .....	—24,337	—	—
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$78,955	\$98,543	\$103,380



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

Speech Pathology and Audiology Examining Committee Fund			
	1978-79	1979-80	1980-81
Accumulated surplus July 1 .....	\$289,448	\$276,526	\$324,638
Prior year adjustments .....	1,552	-	-
Accumulated Surplus, Adjusted .....	\$291,000	\$276,526	\$324,638
Revenues:			
License, fees, penalties and fines .....	41,752	119,585	38,695
Income from surplus money investments .....	22,729	27,070	24,220
Totals, Revenues .....	\$64,481	\$146,655	\$62,915
Totals, Resources .....	\$355,481	\$423,181	\$387,553
Expenditures .....	78,955	98,543	103,380
Accumulated surplus, June 30 .....	\$276,526	\$324,638	\$284,173
Surplus available for appropriation .....	276,526	324,638	284,173

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	3	3	3	\$50,573	\$61,714	\$62,275
Proposed New Positions:						
Temporary Help .....	-	0.2	0.2	-	\$2,632	\$2,632
Totals, Proposed New Positions .....	-	0.2	0.2	-	\$2,632	\$2,632
Totals, Adjustments .....	-	0.2	0.2	-	\$2,632	\$2,632
TOTALS, SALARIES AND WAGES .....	3	3.2	3.2	\$50,573	\$64,346	\$64,907

## BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

Patients in skilled nursing facilities and intermediate care facilities have a right to expect quality medical treatment, a sanitary environment, a nutritional diet, and safekeeping of their funds.

The Board of Examiners of Nursing Home Administrators helps to assure that the rights of nursing home patients are safeguarded. In licensing Nursing Home Administrators—as required by Federal statutes—the Board prescribes standards for administrators, provides an administrator-in-training program for would-be licensees, examines applicants, issues licenses, disciplines administrators who violate the laws or rules pertaining to the administration of nursing homes, and handles consumer complaints involving administrators.

The principal objectives of the Board of Examiners of Nursing Home Administrators are as follows:

1. Through a program of examination and licensure, to identify to the consuming public those persons who have demonstrated that they are qualified to function as Nursing Home Administrators.
2. To insure, through the setting of standards and through disciplinary actions, that Nursing Home Administrators provide quality services to their patients, in accordance with the laws and the rules governing nursing homes.
3. To assure that consumers who have legitimate complaints against Nursing Home Administrators receive fair and just treatment.

Output			
	1978-79	1979-80	1980-81
Licensees Active .....	2,150	2,350	2,200
Inactive .....	197	200	200
Applications for licensure as Administrators .....	232	230	230
Examinations Passed .....	192	200	200
Failed .....	55	50	50
Complaints:			
Transferred .....	21	20	20
Investigated—Division of Investigation .....	5	5	5
Complaints Closed			
Invalid .....	1	1	1
Insufficient Evidence .....	1	1	1
Negotiated Settlement .....	2	2	2
Violation—Action Taken			
Negotiated Settlement .....	-	-	-
Warning Letter, citation .....	-	2	2
License Probation .....	4	6	6
License Suspended .....	1	-	-
License Revoked .....	10	10	10
Stipulated Judgment .....	5	2	2
Input			
Expenditures .....	\$113,885	\$137,878	\$203,290
Personnel years .....	3.2	4	4

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	3.2	4	4	\$49,057	\$73,879	\$74,851
Merit salary adjustment .....	—	—	—	(612)	—	(972)
Totals, Salaries and Wages .....	3.2	4	4	\$49,057	\$73,879	\$74,851
Staff benefits .....	—	—	—	11,725	18,969	19,260
Totals, Personal Services .....	3.2	4	4	\$60,782	\$92,848	\$94,111
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				105,626	133,487	109,179
<b>TOTALS, EXPENDITURES</b> .....				\$166,408	\$226,335	\$203,290
Reimbursements .....				— 52,523	— 88,457	—
<b>NET TOTALS, EXPENDITURES</b> .....				\$113,885	\$137,878	\$203,290

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Nursing Home Administrator's State License Examining Board Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$185,000	\$186,043	\$203,290
Allocation for employee compensation .....	627	5,885	—
Totals Available .....	\$185,627	\$191,928	\$203,290
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 9,250	—	—
Unexpended balance, estimated savings .....	— 62,492	— 54,050	—
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$113,885	\$137,878	\$203,290

## FUND CONDITION

## Nursing Home Administrator's State License Examining Board Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$31,277	\$201,577	\$122,999
Prior year adjustments .....	8,059	—	—
Accumulated Surplus, Adjusted .....	\$39,336	\$201,577	\$122,999
<b>Revenues:</b>			
License, fees, penalties and fines .....	258,801	45,000	271,000
Income from surplus money investments .....	17,325	14,300	22,700
Totals, Revenues .....	\$276,126	\$59,300	\$293,700
Totals, Resources .....	\$315,462	\$260,877	\$416,699
<b>Expenditures</b> .....	113,885	137,878	203,290
Accumulated surplus, June 30 .....	\$201,577	\$122,999	\$213,409
Surplus available for appropriation .....	201,577	122,999	213,409

## BOARD OF OPTOMETRY

The administration of the Optometry Practice Act includes examining and licensing individuals for the practice of optometry, licensing branch offices, registering optometric corporations, issuing fictitious name permits, issuing statements of licensure, accrediting schools and colleges of optometry, and enforcing the regulatory features of the Act, for the protection of the consumer patient. The Board's objectives are to insure that only those who possess the optometric expertise and knowledge can acquire and hold a license to practice as a licensed optometrist within the provisions of the Optometry Practice Act. The malfeasant practitioner could cause serious eye injury to the consumer patient. In order to reduce the possibility of such occurrence, the Board is required to enforce the optometry legal statutes and to discipline the malfeasant practitioner.



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## Output

The Board is meeting its objectives by annually revising the examination which is the entry point into the practice of optometry in California and providing consumer information, to insure that the consumer patient receives the best optometric care possible and is made aware of the best vision care procedures.

	1978-79	1979-80	1980-81
Licenses:			
Optometrists .....	3,931	4,130	4,330
Branch offices .....	291	310	330
Corporations .....	243	290	340
Fictitious name permits .....	9	50	100
Pharmaceutical agents certification .....	1,636	2,036	2,386
Applications:			
Optometrists .....	288	315	335
Branch offices .....	79	90	100
Corporation .....	48	50	60
Fictitious name permit .....	1	50	50
Pharmaceutical agents certification .....	687	200	100
Examinations:			
Licensure			
Passed .....	206	233	255
Failed .....	31	40	45
Pharmacology			
Passed .....	1,057	364	170
Failed .....	96	39	20
Complaints:			
Transferred .....	27	30	30
Investigated:			
In-house .....	181	190	200
Division of Investigation .....	28	30	30
No Violation—Dismissed:			
Invalid .....	46	50	50
Insufficient evidence .....	8	10	10
Negotiated settlement .....	101	110	110
License probation .....	—	1	1
License suspended .....	2	2	2
License revoked .....	—	1	1
Violation—Negotiated settlement .....	13	15	15
Violation—Warning letter .....	33	35	35
License Denied .....	1	1	1

## Input

Expenditures .....	\$182,018	\$227,275	\$233,551
Personnel years .....	4	3.6	3.6

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	4	3.6	3.6	\$65,236	\$89,829	\$89,829
Merit Salary Adjustment .....	—	—	—	—	—	—
Totals, Salaries and Wages .....	4	3.6	3.6	\$65,236	\$89,829	\$89,829
Staff benefits .....	—	—	—	13,180	17,595	17,595
Totals, Personal Services .....	4	3.6	3.6	\$78,416	\$107,424	\$107,424
OPERATING EXPENSES AND EQUIPMENT .....				105,286	121,551	127,827
TOTALS, EXPENDITURES .....				\$183,702	\$228,975	\$235,251
Reimbursements .....				—1,684	—1,700	—1,700
NET TOTALS, EXPENDITURES .....				\$182,018	\$227,275	\$233,551

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## State Optometry Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$214,672	\$217,929	\$233,551
Allocation for employee compensation .....	619	9,346	—
Totals Available .....	\$215,291	\$227,275	\$233,551
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—10,734	—	—
Unexpended balance, estimated savings .....	—22,539	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$182,018	\$227,275	\$233,551

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## State Optometry Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$523,337	\$562,779	\$556,420
Prior year adjustments.....	2,146	-	-
Accumulated Surplus, Adjusted.....	\$525,483	\$562,779	\$556,420
Revenues:			
License, fees, penalties and fines .....	\$176,998	\$176,390	\$185,812
Income from surplus money investments .....	42,316	44,526	44,724
Totals, Revenues.....	\$219,314	\$220,916	\$230,536
Totals, Resources .....	\$744,797	\$783,695	\$786,956
Expenditures .....	\$182,018	\$227,275	\$233,551
Accumulated surplus, June 30 .....	\$562,779	\$556,420	\$553,405
Surplus available for appropriation .....	562,779	556,420	553,405

## BOARD OF PHARMACY

The distribution and dispensing of prescription drugs and controlled substances within the legal channels must be regulated to prevent illegal distribution or improper use of these potentially dangerous or harmful substances. Also the patient must be warned regarding the possible harmful effects if the drug is combined with alcohol.

To accomplish this, the Board of Pharmacy sets minimum requirements for licensure of pharmacists, approves professional schools and continuing education programs, receives complaints and investigates possible violations, investigates unlicensed practices and inspects pharmacies and drug wholesalers regularly for compliance with Board rules and regulations.

The 1979-80 and 1980-81 fiscal years include a redirection of 0.2 positions to increase examination proctor capability.

## Output

Evidence that the Board meets its objectives includes the denial of licenses to those unable to satisfy requirements and the number of suspensions or revocations which result from the investigative process.

	1978-79	1979-80	1980-81
Licenses:			
Pharmacists .....	16,170	16,850	17,500
Pharmacies .....	4,976	4,980	4,985
Miscellaneous .....	2,272	2,265	2,290
Applications:			
Pharmacists .....	1,317	1,250	1,300
Pharmacies .....	519	550	550
Miscellaneous .....	1,309	1,290	1,290
Examinations:			
Passed .....	972	1,032	1,032
Failed .....	244	258	258
Complaints .....	281	350	350
Transferred .....	5	10	10
Investigated .....	281	350	350
In-house .....	281	350	350
Division of Investigation .....	-	-	-
Pending .....	61	70	70
Complaints Closed: .....	280	325	325
No Violation—Dismissed: .....	-	-	-
Invalid .....	79	80	80
Insufficient evidence.....	91	100	100
Negotiated settlement .....	11	15	15
Violation—Action Taken:			
Warning notices .....	186	250	250
License suspended .....	54	55	55
License revoked .....	14	15	15
Pharmacists citations .....	96	100	100
Public reprimands .....	2	3	3

## Input

Expenditures .....	\$1,241,826	\$1,399,781	\$1,443,700
Personnel years.....	25.4	29.3	29.3



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	25.4	28.5	28.5	\$483,676	\$629,727	\$633,373
Merit salary adjustment .....	-	-	-	(2,858)	(5,009)	(3,646)
Workload and administrative adjustments .....	-	-0.2	-0.2	-	-1,900	-1,900
Proposed new positions .....	-	1.2	1.2	-	11,908	12,202
Totals, Salaries and Wages .....	25.4	29.5	29.5	\$483,676	\$639,735	\$643,675
Estimated salary savings .....	-	-0.2	-0.2	-	-5,178	-5,178
Net Totals, Salaries and Wages .....	25.4	29.3	29.3	\$483,676	\$634,557	\$638,497
Staff benefits .....	-	-	-	139,463	174,213	175,307
Totals, Personal Services .....	25.4	29.3	29.3	\$623,139	\$808,770	\$813,804
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				664,848	603,611	642,496
<b>TOTALS, EXPENDITURES</b> .....				\$1,287,987	\$1,412,381	\$1,456,300
Reimbursement .....				-46,161	-12,600	-12,600
<b>NET TOTALS, EXPENDITURES</b> .....				\$1,241,826	\$1,399,781	\$1,443,700

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Pharmacy Board Contingent Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,207,234	\$1,218,210	\$1,383,700
Allocation for employee compensation .....	5,725	121,571	-
Chapter 883, Statutes of 1973 .....	60,000	60,000	60,000
Totals Available .....	\$1,272,959	\$1,399,781	\$1,443,700
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-16,460	-	-
Unexpended balance, estimated savings .....	-14,673	-	-
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$1,241,826	\$1,399,781	\$1,443,700

## FUND CONDITION

## Pharmacy Board Contingent Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$779,912	\$474,899	\$403,248
Prior year adjustments .....	-47,647	-	-
Accumulated Surplus, Adjusted .....	\$732,265	\$474,899	\$403,248
<b>Revenues:</b>			
License, fees, penalties and fines .....	923,572	1,264,190	1,268,500
Income from surplus money investments .....	60,888	63,940	62,265
Totals, Revenues .....	\$984,460	\$1,328,130	\$1,330,765
Totals, Resources .....	\$1,716,725	\$1,803,029	\$1,734,013
<b>Expenditures:</b>			
Board of Pharmacy .....	1,192,075	1,339,781	1,383,700
Chapter 883, Statutes of 1973 .....	49,751	60,000	60,000
Totals, Expenditures .....	\$1,241,826	\$1,399,781	\$1,443,700
Accumulated surplus, June 30 .....	\$474,899	\$403,248	\$290,313
Surplus available for appropriation .....	474,899	403,248	290,313

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	25.4	28.5	28.5	\$483,676	\$629,727	\$633,373
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help .....	-	-0.2	-0.2	-	-1,900	-1,900
Totals, Workload and Administrative Adjustments .....	-	-0.2	-0.2	-	-1,900	-1,900
Proposed New Positions:						
Exam proctors .....	-	0.2	0.2	-	\$1,900	\$1,900
Ofc asst II .....	-	1	1	804-960	10,008	10,302
Totals, Proposed New Positions .....	-	1.2	1.2	-	\$11,908	\$12,202
Totals, Adjustments .....	-	1	1	-	\$10,008	\$10,302
<b>TOTALS, SALARIES AND WAGES</b> .....	25.4	29.5	29.5	\$483,676	\$639,735	\$643,675

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## BOARD OF REGISTERED NURSING

It is essential for the public health and safety that the registered nurse meet high standards of education and training in providing quality health care and be accountable for their nursing practice. The registered nurse is responsible for the safe and effective nursing care of the patient (consumer) as well as the directing of the ancillary health team. Failure to perform in a professional and intelligent manner could result in the patient's injury, failure to regain health, or death.

The 1980-81 fiscal year includes an increase of \$10,000 to develop a nurse-midwife exam and 2.6 positions to implement AB 648 Chapter 933/79 which expands the Board's disciplinary powers.

## Output

The Board licenses those qualified applicants who meet the educational requirements and who successfully complete the licensing examination. It reviews the educational programs in schools of nursing and accredits qualified schools. The Board also investigates and takes disciplinary action against the unsafe and ineffective licensee.

Registered Nurses:	1978-79	1979-80	1980-81
Licenses .....	186,262	187,152	188,016
Applications .....	17,294	16,750	16,800
Examinations .....	10,146	10,314	10,482
Passed .....	5,640	5,895	6,022
Failed .....	4,506	4,419	4,460
Midwives:			
Licenses .....	118	250	350
Applications approved .....	42	90	100
Complaints:			
Transferred .....	4	6	6
Investigated:			
In-house .....	12	15	20
Division of Investigation .....	308	314	326
Pending .....	145	130	139
Complaints Closed:			
No Violation—Dismissed:			
Invalid .....	105	102	97
Insufficient evidence .....	52	53	54
Violation—Action Taken:			
Negotiated settlement .....	56	63	69
Criminal/civil action .....	13	14	18
License probation .....	39	43	45
License suspended .....	—	—	—
License revoked .....	37	39	46
Stipulated judgment .....	23	28	32

## Input

Expenditures .....	\$1,936,311	\$2,110,270	\$2,249,644
Personnel years .....	40.2	39.2	41.8

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	40.2	40.6	40.6	\$590,228	\$713,564	\$719,343
Merit salary adjustment .....	—	—	—	(7,000)	(5,165)	(5,779)
Proposed new positions .....	—	—	2.6	—	—	25,085
Totals, Salaries and Wages .....	40.2	40.6	43.2	\$590,228	\$713,564	\$744,428
Estimated salary savings .....	—	-1.4	-1.4	—	-24,048	-24,048
Net Totals, Salaries and Wages .....	40.2	39.2	41.8	\$590,228	\$689,516	\$720,380
Staff benefits .....	—	—	—	144,686	178,796	188,055
Totals, Personal Services .....	40.2	39.2	41.8	\$734,914	\$868,312	\$908,435
OPERATING EXPENSES AND EQUIPMENT .....				1,201,397	1,241,958	1,341,209
TOTALS, EXPENDITURES .....				\$1,936,311	\$2,110,270	\$2,249,644



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Registered Nursing Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,049,288	\$2,001,724	\$2,249,644
Allocation for employee compensation .....	6,638	108,546	-
Totals Available .....	\$2,055,926	\$2,110,270	\$2,249,644
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-102,464	-	-
Unexpended balance, estimated savings .....	-17,151	-	-
TOTALS, EXPENDITURES ( <i>State Operations</i> ) .....	\$1,936,311	\$2,110,270	\$2,249,644

## FUND CONDITION

## Registered Nursing Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$349,364	\$517,604	\$391,944
Prior year adjustments .....	62,626	-	-
Accumulated Surplus, Adjusted .....	\$411,990	\$517,604	\$391,944
Revenues:			
License, fees, penalties and fines .....	2,016,420	1,958,610	1,993,157
Income from surplus money investments .....	25,505	26,000	25,116
Totals, Revenues .....	\$2,041,925	\$1,984,610	\$2,018,273
Totals, Resources .....	\$2,453,915	\$2,502,214	\$2,410,217
Expenditures .....	1,936,311	2,110,270	2,249,644
Accumulated surplus, June 30 .....	\$517,604	\$391,944	\$160,573
Surplus available for appropriation .....	517,604	391,944	160,573

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	40.2	40.6	40.6	\$590,228	\$713,564	\$719,343
Proposed New Positions:				Salary Range		
Ofc asst II .....	-	-	2.6	\$804-960	-	\$25,085
Totals, Proposed New Positions .....	-	-	2.6	-	-	\$25,085
TOTALS, SALARIES AND WAGES .....	40.2	40.6	43.2	\$590,228	\$713,564	\$744,428

## BOARD OF EXAMINERS IN VETERINARY MEDICINE

Veterinarians protect the health and welfare of animals as well as the public through prevention, control and eradication of animal diseases, and inspection of food products of animal origin. In 1974, the growing need for animal health care necessitated the certification of animal health technicians to assist veterinarians in certain areas. Examinations assure minimum competence. Through licensure and inspections, professional standards of competence are enforced and premises maintained in a sanitary manner. The Board of Examiners in Veterinary Medicine also responds to complaints, investigates alleged violations, and polices unlicensed practice.

*The 1980-81 fiscal year includes the redirection of 1 position from temporary help to permanent positions and the addition of \$9,810 for exam costs.*

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Output

Exacting standards in examinations eliminate unskilled or poorly trained persons. Inspections and investigations generate disciplinary actions in which the Board may suspend or revoke the practice rights of persons who do not comply with Board rules and regulations.

	1978-79	1979-80	1980-81
Licenses	4,822	5,120	5,425
Applications	874	890	910
Examinations	797	825	850
Passed	439	570	560
Failed	358	285	290
Complaints:			
Transferred	40	40	45
Investigated	185	240	300
In-house	135	180	225
Division of Investigation	50	60	75
Complaints Closed:			
No violation—dismissed	146	150	180
Invalid	19	20	25
Insufficient evidence	89	130	155
Negotiated settlement	38	40	50
Violation:			
Warning letter, citation	43	45	45
Informal hearing	8	—	—
Criminal/civil action	2	5	5
License probation	9	10	12
License suspended	8	10	14
License revoked	5	4	4
Stipulated judgment	7	8	10
Premise inspections	119	200	300
Violations issued by the Division of Investigation	—	10	20

## Input

Expenditures	\$255,535	\$317,946	\$345,118
Personnel Years	3.6	4.1	4.1

## Animal Health Technician Examining Committee

Licenses	996	1,350	1,650
Applications	591	600	500
Examinations	471	500	450
Passed	175	400	360
Failed	296	100	140
Complaints:			
Resolved	—	10	20
Transferred	—	—	1
Investigated	1	4	8
In-house	—	6	12
Division of Investigation	1	4	8
No Violation—Dismissed:			
Invalid	—	2	4
Insufficient evidence	—	7	10
Negotiated settlement	—	1	1
Negotiated settlement	—	—	—
Warning letter, citation	—	1	1
Criminal/civil action	—	1	1
License probation	—	1	1
License suspended	—	1	2
License revoked	1	1	1
Stipulated judgment	—	1	2

## Input

Expenditures	\$37,978	\$55,787	\$60,280
Personnel Years	1	1.2	1.2



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Board of Examiners in Veterinary Medicine

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	3.6	4.1	4.1	\$60,019	\$77,914	\$77,914
Merit salary adjustment .....	-	-	-	(390)	(456)	-
Workload and administrative adjustments ....	-	-	-1	-	-	-9,648
Proposed new positions .....	-	-	1	-	-	9,648
Totals, Salaries and Wages .....	3.6	4.1	4.1	\$60,019	\$77,914	\$77,914
Estimated salary savings .....	-	-	-	-	-940	-940
Net Totals, Salaries and Wages .....	3.6	4.1	4.1	\$60,019	\$76,974	\$76,974
Staff benefits .....	-	-	-	14,330	20,141	20,662
Totals, Personal Services .....	3.6	4.1	4.1	\$74,349	\$97,115	\$97,636
OPERATING EXPENSES AND EQUIPMENT .....				188,843	229,331	255,982
TOTALS, EXPENDITURES .....				\$263,192	\$326,446	\$353,618
Reimbursement .....				-7,657	-8,500	-8,500
NET TOTALS, EXPENDITURES .....				\$255,535	\$317,946	\$345,118

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Veterinary Examiners Contingent Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$256,746	\$310,509	\$345,118
Allocation for employee compensation .....	626	7,437	-
Totals Available .....	\$257,372	\$317,946	\$345,118
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-1,837	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$255,535	\$317,946	\$345,118

## FUND CONDITION

## Veterinary Examiners Contingent Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$258,145	\$103,213	\$340,312
Prior year adjustments .....	7,442	-	-
Accumulated Surplus, Adjusted .....	\$265,587	\$103,213	\$340,312
Revenues:			
License, fees, penalties and fines .....	76,747	\$24,925	118,425
Income from surplus money investments .....	16,414	30,120	21,900
Totals, Revenues .....	\$93,161	\$55,045	\$140,325
Totals, Resources .....	\$358,748	\$658,258	\$480,637
Expenditures .....	255,535	317,946	345,118
Accumulated surplus, June 30 .....	\$103,213	\$340,312	\$135,519
Surplus available for appropriation .....	103,213	340,312	135,519

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	3.6	4.1	4.1	\$60,019	\$77,914	\$77,914
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help .....	-	-	-1	-	-	-9,648
Totals, Workload and Administrative Adjustments .....	-	-	-1	-	-	-\$9,648
Proposed New Positions:						
Ofc asst II .....	-	-	1	Salary Range \$804,960	-	\$9,648
Totals, Proposed New Positions .....	-	-	1	-	-	\$9,648
Totals, Adjustments .....	-	-	-	-	-	-
TOTALS, SALARIES AND WAGES .....	3.6	4.1	4.1	\$60,019	\$77,914	\$77,914

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

*Animal Health Technician Examining Committee*

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	1	1.2	1.2	\$11,197	\$15,403	\$15,907
Merit salary adjustment .....	—	—	—	(460)	(461)	(504)
Totals, Salaries and Wages .....	1	1.2	1.2	\$11,197	\$15,403	\$15,907
Staff benefits .....	—	—	—	2,753	4,021	4,172
Totals, Personal Services .....	1	1.2	1.2	\$13,950	\$19,424	\$20,079
OPERATING EXPENSES AND EQUIPMENT .....				24,053	36,363	40,201
TOTALS, EXPENDITURES .....				\$38,003	\$55,787	\$60,280
Reimbursement .....				—25	—	—
NET TOTALS, EXPENDITURES .....				\$37,978	\$55,787	\$60,280

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

*Animal Health Technician Examining Committee Fund*

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$49,403	\$54,063	\$60,280
Allocation for employee compensation .....	136	1,724	—
Totals Available .....	\$49,539	\$55,787	\$60,280
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—	—	—
Unexpended balance, estimated savings .....	—11,561	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$37,978	\$55,787	\$60,280

## FUND CONDITION

*Animal Health Technician Examining Committee Fund*

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$17,567	\$44,031	\$46,694
Prior year adjustments .....	—184	—	—
Accumulated Surplus, Adjusted .....	\$17,383	\$44,031	\$46,694
Revenues:			
License, fees, penalties and fines .....	\$61,484	\$54,525	\$60,525
Income from surplus money investments .....	3,142	3,925	4,270
Totals, Revenues .....	\$64,626	\$58,450	\$64,795
Totals, Resources .....	\$82,009	\$102,481	\$111,489
Expenditures .....	37,978	55,787	60,280
Accumulated surplus, June 30 .....	\$44,031	\$46,694	\$51,209
Surplus available for appropriation .....	44,031	46,694	51,209

## BOARD OF VOCATIONAL NURSE AND PSYCHIATRIC TECHNICIAN EXAMINERS

Inadequately trained personnel may render patients poor quality health care services. Through licensure of vocational nurses and psychiatric technicians, the Board identifies persons who demonstrate the necessary competence. The development and enforcement of standards of conduct helps to meet the need to protect those receiving care. Educational and training program approval by the Board is required. Nursing education consultants assist schools in meeting and maintaining standards.

*Vocational Nursing Program:*

The 1980-81 budget year includes a redirection of 2 positions from temporary help to permanent positions and the addition of an analyst position to be funded from within existing resources.

*Psychiatric Technician Program:*

The 1980-81 budget year includes a redirection of funds from operating expenses to cover 25% of the costs associated with the proposed analyst position in the Vocational Nurse Program.



DEPARTMENT OF CONSUMER AFFAIRS—*Continued***Output**

Effective screening and investigative activities reduce opportunities for harmful or unlawful conduct by licentiates. Disciplinary proceedings revoke or suspend privileges of persons performing unprofessionally.

Vocational Nurse Program:	1978-79	1979-80	1980-81
Licenseses .....	61,171	61,500	61,500
Applications .....	7,298	7,300	7,300
Examinations .....	6,933	8,400	8,400
Passed .....	66%	66%	66%
Failed .....	34%	34%	34%
Complaints: .....	1,433	1,500	1,600
Resolved .....	923	950	1,000
Investigated .....	510	550	600
Division of Investigation .....	458	552	600
Pending .....	52	50	50
Complaints Closed:			
No Violation:			
Invalid .....	26	30	35
Insufficient evidence .....	71	75	80
Negotiated settlement .....	22	25	30
Violation—Action Taken:			
Warning letter, citation .....	5	5	5
Criminal/civil action .....	7	5	5
License probation .....	8	10	10
License suspended .....	1	5	5
License revoked .....	14	15	15
License denied .....	—	1	1
License granted .....	3	3	3
Psychiatric Technician Program:			
Licenseses .....	13,000	13,000	13,000
Applications .....	1,587	1,550	1,550
Examinations .....	1,299	1,500	1,500
Passed .....	59%	60%	60%
Failed .....	41%	40%	40%
Complaints .....	631	700	750
Resolved .....	361	350	350
Investigated .....	270	350	400
Division of Investigation .....	245	325	400
Pending .....	25	50	50
Complaints closed:			
No violation:			
Invalid .....	2	5	10
Insufficient evidence .....	23	25	30
Negotiated settlement .....	8	10	15
Violation:			
License probation .....	5	5	5
License suspended .....	2	5	5
License revoked .....	10	10	10
License denied .....	—	1	1
License granted .....	—	2	2

**Input**

Expenditures .....	\$1,230,116	\$1,415,543	\$1,460,854
Personnel years .....	24.9	28.7	29.7

*Vocational Nurse Program***SUMMARY BY OBJECT**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	21.5	25.3	25.3	\$343,263	\$443,317	\$450,651
Merit salary adjustment .....	—	—	—	(7,649)	(8,935)	(7,334)
Workload and administrative adjustments .....	—	—	—2	—	—	—19,080
Proposed new positions .....	—	—	3	—	—	32,664
Totals, Salaries and Wages .....	21.5	25.3	26.3	\$343,263	\$443,317	\$464,235
Staff benefits .....	—	—	—	84,921	123,437	129,712
Totals, Personal Services .....	21.5	25.3	26.3	\$428,184	\$566,754	\$593,947
OPERATING EXPENSES AND EQUIPMENT .....				\$634,826	\$645,526	\$661,300
TOTALS, EXPENDITURES .....				\$1,063,010	\$1,212,280	\$1,255,247
Reimbursements .....				—57,132	—58,214	—62,629
NET TOTAL EXPENDITURES .....				\$1,005,878	\$1,154,066	\$1,192,618

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Vocational Nurse and Psychiatric Examiners Fund

*Vocational Nurse Program*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,098,926	\$1,081,971	\$1,192,618
Allocation for employee compensation .....	3,976	72,095	-
Totals Available .....	\$1,102,902	\$1,154,066	\$1,192,618
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-53,756	-	-
Unexpended balance, estimated savings .....	-43,268	-	-
TOTALS, EXPENDITURES ( <i>State Operations</i> ) .....	\$1,005,878	\$1,154,066	\$1,192,618

## FUND CONDITION

## Vocational Nurse and Psychiatric Technician Examiners Fund

*Vocational Nurse Program*

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$5,664	\$226,746	\$223,746
Prior year adjustments.....	15,632	-	-
Accumulated Surplus, Adjusted .....	\$21,296	\$226,746	\$223,746
Revenues:			
License, fees, penalties and fines .....	1,195,166	1,133,000	1,133,000
Income from surplus money investments .....	16,162	18,066	18,100
Totals, Revenues.....	\$1,211,328	\$1,151,066	\$1,151,100
Totals, Resources .....	\$1,232,624	\$1,377,812	\$1,374,846
Expenditures .....	1,005,878	1,154,066	1,192,618
Accumulated surplus, June 30 .....	\$226,746	\$223,746	\$182,228
Surplus available for appropriation .....	226,746	223,746	182,228

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	21.5	25.3	25.3	\$343,263	\$443,317	\$450,651
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help .....	-	-	-2.0	-	-	-19,080
Totals, Workload and Administrative Adjustments .....	-	-	-2	-	-	-19,080
Proposed New Positions:				Salary Range		
Steno .....	-	-	1	\$786-1,025	-	\$9,432
Ofc asst II.....	-	-	1	804-960	-	9,648
Staff services analyst .....	-	-	1	1,132-1,782	-	13,584
Totals, Proposed New Positions .....	-	-	3	-	-	\$32,664
Totals, Adjustments.....	-	-	1	-	-	\$13,584
TOTALS, SALARIES AND WAGES.....	21.5	25.3	26.3	\$343,263	\$443,317	\$464,235

*Psychiatric Technician Program*

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	3.4	3.5	3.5	\$51,329	\$56,232	\$58,049
Merit salary adjustment .....	-	-	-	(772)	(1,714)	(1,817)
Totals, Salaries and Wages .....	3.4	3.5	3.5	\$51,329	\$56,232	\$58,049
Estimated salary savings .....	-	-0.1	-0.1	-	-1,476	-1,476
Net Totals, Salaries and Wages .....	3.4	3.4	3.4	\$51,329	\$54,756	\$56,573
Staff benefits .....	-	-	-	13,000	15,354	16,342
Totals, Personal Services.....	3.4	3.4	3.4	\$64,329	\$70,110	\$72,915
OPERATING EXPENSES AND EQUIPMENT.....				165,401	199,367	203,321
TOTALS, EXPENDITURES.....				\$229,730	\$269,477	\$276,236
Reimbursement .....				-5,492	-8,000	-8,000
NET TOTALS, EXPENDITURES.....				\$224,238	\$261,477	\$268,236



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Vocational Nurse and Psychiatric Technician Examiners Fund

## Psychiatric Technicians Program

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$208,454	\$254,876	\$268,236
Allocation for employee compensation .....	710	6,601	-
Chapter 268/79 .....	42,732	-	-
Totals Available .....	\$251,896	\$261,477	\$268,236
Unexpended balance, estimated savings .....	-27,658	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$224,238	\$261,477	\$268,236

## FUND CONDITION

## Vocational Nurse and Psychiatric Technician Examiners Fund

## Psychiatric Technician Program

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$101,990	\$98,889	\$150,832
Prior year adjustments .....	3,474	-	-
Accumulated Surplus, Adjusted .....	\$105,464	\$98,889	\$150,832
Revenues:			
License, fees, penalties and fines .....	208,338	301,520	265,000
Income from surplus money investments .....	9,325	11,900	12,285
Totals, Revenues .....	\$217,663	\$313,420	\$277,285
Totals, Resources .....	\$323,127	\$412,309	\$428,117
Expenditures .....	224,238	261,477	268,236
Accumulated surplus, June 30 .....	\$98,889	\$150,832	\$159,881
Surplus available for appropriation .....	98,889	150,832	159,881

## II. FIDUCIARY

The four elements of this program deal with professional activities which require a confidential or fiduciary relationship with the client.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	54.6	58.4	58.1	\$2,248,668	\$2,569,751	\$2,687,632
Workload adjustments .....	-	7	9.5	-	124,825	245,213
Totals, Fiduciary .....	54.6	65.4	67.6	\$2,248,668	\$2,694,576	\$2,932,845
Accountancy Fund .....				1,041,536	1,202,836	1,291,025
Cemetery Fund .....				148,196	171,868	176,465
Collection Agency Fund .....				223,077	357,283	452,376
Private Investigators and Adjusters Fund .....				601,632	828,181	874,512
Tax Preparers Fund .....				234,227	134,408	138,467
Program Elements						
Board of Accountancy .....	20.5	18.7	20.2	\$1,041,536	\$1,202,836	\$1,291,025
Cemetery Board .....	4	4.5	4.5	148,196	171,868	176,465
Bureau of Collection and Investigative Services .....	26.5	38	38.7	824,709	1,185,464	1,326,888
Tax Preparers Program .....	3.6	4.2	4.2	234,227	134,408	138,467

## BOARD OF ACCOUNTANCY

A greatly increased percentage of the public and the business structures serving that public are now requiring the services of certified public accountants and public accountants because of the dramatically increased complexity in laws affecting business operations and taxation. This greater degree of sophistication in the practice of accounting makes it mandatory that certified public accountants and public accountants holding themselves out to the public are qualified to render services fully meeting the public's needs and that they maintain such qualification by updating their technical knowledge through required continuing education.

The 1979-80 fiscal year includes a proposed deficiency bill of \$53,903 to offset increased examination costs. The 1980-81 budget also includes \$64,367 for increased examination costs and 1.5 positions for examination proctors.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Output

Meeting the objectives of the Board requires that certain benchmarks be observed to make certain (1) that the written examination effectively screens out those applicants who are not qualified, (2) that the experience exposure of applicants who have passed the examination is of sufficient breadth and depth, (3) that the continuing education program is being undertaken as required by all licensees in actual public practice, and (4) that the disciplinary process, both in the punitive and educational improvement areas, is either successfully removing the incompetents or updating the skills of those licensees whose infractions are based upon lack of preparation.

Licenses:	1978-79	1979-80	1980-81
CPA partnerships.....	1,267	1,407	1,563
PA partnerships.....	111	103	96
CPA.....	20,477	10,848	10,888
PA.....	6,513	3,200	3,250
CPA initial fee.....	1,817	2,125	2,400
Corporations annual report.....	949	630	700
Applications:			
CPA examinations.....	11,357	11,431	11,506
CPA partnerships.....	210	250	300
PA partnerships.....	11	10	11
Corporation registration.....	205	250	300
Continuing education program sponsors.....	105	158	175
Examinations:			
Passed.....	1,817	2,125	2,400
Partial pass.....	2,311	2,400	2,450
Failed.....	7,229	6,906	6,656
Complaints:			
Received.....	478	307	500
Transferred.....	20	19	20
Investigated:			
In-house.....	164	150	156
Division of Investigation.....	193	142	155
Pending.....	409	204	300
Complaints Closed:			
No violation—dismissed.....	203	154	165
Violations—action taken:			
Negotiated settlement.....	274	207	300
Informal hearing.....	40	52	60
License suspended.....	2	2	4
License revoked.....	2	7	3
Stipulated judgment.....	1	-	1

Input

Expenditures.....	\$1,041,536	\$1,202,836	\$1,291,025
Personnel years.....	20.5	18.7	20.2

SUMMARY BY OBJECT				1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions.....	20.5	19.1	19.1	\$260,455	\$307,474	\$310,816
Merit salary adjustment.....	-	-	-	(3,932)	(3,175)	(3,342)
Workload and administrative adjustments.....	-	-	1.5	-	-	19,643
Totals, Salaries and Wages.....	20.5	19.1	20.6	\$260,455	\$307,474	\$330,459
Estimated salary savings.....	-	0.4	0.4	-	-6,655	-6,655
Net Totals, Salaries and Wages.....	20.5	18.7	20.2	\$260,455	\$300,819	\$323,804
Staff benefits.....	-	-	-	55,209	71,754	72,756
Totals, Personal Services.....	20.5	18.7	20.2	\$315,664	\$372,573	\$396,560
OPERATING EXPENSES AND EQUIPMENT.....				725,872	830,263	894,465
TOTALS, EXPENDITURES.....				\$1,041,536	\$1,202,836	\$1,291,025



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Accountancy Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,087,742	\$1,109,469	\$1,291,025
Allocation for employee compensation .....	2,621	39,464	-
Proposed Deficiency Bill .....	-	53,903	-
Totals Available .....	\$1,090,363	\$1,202,836	\$1,291,025
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-46,397	-	-
Unexpended balance, estimated savings .....	-2,430	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$1,041,536	\$1,202,836	\$1,291,025

## FUND CONDITION

## Accountancy Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$147,322	\$808,295	\$613,694
Prior year adjustments .....	-8,822	-	-
Accumulated Surplus, Adjusted .....	\$138,500	\$808,295	\$613,694
Revenues:			
License, fees, penalties and fines .....	1,675,740	968,235	1,000,440
Income from surplus money investments .....	35,592	40,000	40,000
Totals, Revenues .....	\$1,711,332	\$1,008,235	\$1,040,440
Totals, Resources .....	\$1,849,832	\$1,816,530	\$1,654,134
Expenditures:			
Board of Accountancy .....	\$1,041,536	\$1,202,836	\$1,291,025
Totals, Expenditures .....	\$1,041,536	\$1,202,836	\$1,291,025
Accumulated surplus, June 30 .....	\$808,295	\$613,694	\$363,109
Surplus available for appropriation .....	808,295	613,694	363,109

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	20.5	19.1	19.1	\$260,455	\$307,474	\$310,816
Workload and Administrative Adjustments:						
Board members .....	-	-	1.5	-	-	19,643
Totals, Workload and Administrative Adjustments .....	-	-	1.5	-	-	\$19,643
TOTALS, SALARIES AND WAGES .....	20.5	19.1	20.6	\$260,455	\$307,474	\$330,459

## CEMETERY BOARD

The public needs protection from possible fraud, misrepresentation, or negligency by cemeteries and their representatives. The Cemetery Board's goal is: to protect the consumer from possible fraud, misrepresentation, or negligency by cemeteries and their representatives. To carry out that goal the Cemetery Board's objectives are: to ensure that only qualified applicants receive licenses to operate cemeteries or act as cemetery brokers or salesmen; to ensure that those so licensed comply with applicable rules and regulations; to ensure that all trust funds (revocable or irrevocable) are properly placed in trust, invested, and income used for the purpose intended; and to ensure permanence of mausoleums and columbariums.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

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2						
3						
4	Output	1978-79	1979-80	1980-81		
5	Licenses .....	1,810	1,800	1,800		
6	Applications .....	2,006	2,000	2,000		
7	Examinations:					
8	Passed .....	258	260	265		
9	Failed .....	33	30	35		
10	Trusts:					
11	Field audits .....	100	100	100		
12	Independent audits reviewed .....	247	250	250		
13	Conservatorships .....	7	7	7		
14	Inspections .....	430	400	450		
15	Investigations:					
16	Complaints .....	113	115	115		
17	Other .....	42	40	45		
18	Complaints:					
19	Dismissed—Invalid .....	13	10	10		
20	Negotiated settlement .....	100	105	105		
21	Disciplinary Actions:					
22	Accusations filed .....	1	2	2		
23	Statement of issues filed .....	—	—	1		
24	Actions with stipulated judgments .....	1	—	1		
25	Settlements:					
26	Mediated .....	—	1	1		
27	Warning .....	3	11	14		
28	Informal hearing .....	5	8	9		
29	License denial .....	—	—	1		
30	Civil/criminal action .....	1	1	1		
31	Probation/suspension/revocation .....	1	2	1		
32						
33	Input					
34	Expenditures .....	\$148,196	\$171,868	\$176,465		
35	Personnel years .....	4	4.5	4.5		
36						
37						

SUMMARY BY OBJECT							
PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81	
Authorized positions .....	4	4.7	4.7	\$73,054	\$95,091	\$95,091	
Merit salary adjustment .....	<u>-</u>	<u>-</u>	<u>-</u>	(461)	(273)	-	
Totals, Salaries and Wages .....	4	4.7	4.7	\$73,054	\$95,091	\$95,091	
Estimated salary savings .....	-	-0.2	-0.2	-	-4,576	-4,576	
Net Totals, Salaries and Wages .....	4	4.5	4.5	\$73,054	\$90,515	\$90,515	
Staff benefits .....	-	-	-	18,205	26,033	26,033	
Totals, Personal Services .....	4	4.5	4.5	\$91,259	\$116,548	\$116,548	
OPERATING EXPENSES AND EQUIPMENT .....				56,937	55,320	59,917	
TOTALS, EXPENDITURES .....				\$148,196	\$171,868	\$176,465	

56	RECONCILIATION WITH APPROPRIATIONS						
57	STATE OPERATIONS						
58	Cemetery Fund						
59							
60	APPROPRIATIONS		1978-79	1979-80	1980-81		
61	Budget Act appropriation .....	\$155,450	\$157,669	\$176,465			
62	Allocation for employee compensation .....	870	14,199	-			
63	Proposed deficiency bill .....	-	-	-			
64	Totals Available .....	\$156,320	\$171,868	\$176,465			
65	Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-6,721	-	-			
66	Unexpended balance, estimated savings .....	-1,403	-	-			
67	TOTALS, EXPENDITURES (State Operations) .....	\$148,196	\$171,868	\$176,465			
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## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Cemetery Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	—\$1,212	\$3,550	\$12,602
Prior year adjustments.....	—1,433	—	—
Accumulated Surplus, Adjusted.....	—\$2,645	\$3,550	\$12,602
Revenues:			
License, fees, penalties and fines.....	\$152,606	\$178,920	\$179,920
Income from surplus money investments.....	1,785	2,000	2,000
Totals, Revenues.....	\$154,391	\$180,920	\$181,920
Totals, Resources.....	\$151,746	\$184,470	\$194,522
Expenditures.....	148,196	171,868	176,465
Accumulated surplus, June 30.....	\$3,550	\$12,602	\$18,057
Surplus available for appropriation.....	3,550	12,602	18,057

## BUREAU OF COLLECTION AND INVESTIGATIVE SERVICES

Debtors and users of collection agency services require that collection agencies and their employees be scrupulously honest in the handling of collected moneys, accountable for actions, and fair in their dealings as required by law.

The Board's objectives are to:

1. Guarantee that only those possessing the necessary qualifications be licensed, certified and registered.
2. Enforce standards of conduct required of licensees, certificate holders and registrants by law and by regulation.
3. Police against unlicensed collection activity.

The addition of 2.5 positions to process complaints and 0.5 Auditor position for enforcement are reflected in the 1979-80 fiscal year to be funded within existing resources for the current year. The 1980-81 fiscal year reflects a continuation of the 3.0 positions proposed in 1979-80, an increase of \$32,305 to cover the costs of shared services with the Private Investigator Program, an increase of \$1,400 to fund the California Advisory Board of Collection Agencies, and a decrease in estimated salary savings of 0.3 positions.

## Output

1. Evidence of performance is shown by the number of applicants for examination who were unsuccessful in securing qualification certificates.
2. The extensive auditing program conducted and the number of investigations result in the suspension or revocation of licenses.

	1978-79	1979-80	1980-81
Licenses.....	549	590	590
Applications:			
Collection agencies.....	66	65	65
Qualified managers.....	160	155	155
Registration.....	1,420	1,900	1,900
Examinations:			
Given.....	150	145	145
Complaints:			
Complaints pending—prior year.....	5,217	3,000	1,297
Complaints received:			
Jurisdictional.....	11,548	14,433	15,876
Non-jurisdictional (transfers).....	63	78	86
Inquiries (Jurisdictional).....	623	726	799
Total Received.....	12,234	15,237	16,761
Complaints pending—current year.....	3,000	1,297	100
Complaint Closures:			
Insufficient evidence.....	12,416	3,072	1,492
Negotiated settlements.....	1,379	12,984	15,581
Letters of Warning.....	9	80	96
Disciplinary Actions:			
Investigations—In house.....	23	120	145
Letters of Warning—Repeated violations.....	2	90	109
Forms disapproval.....	60	204	225
Investigations—Division of Investigation.....	3	5	3
Inspections:			
Routine.....	35	65	204
Investigative.....	47	84	102
Letters of Warning—Citations.....	27	49	98
Criminal/civil action.....	—	1	1
License suspended.....	—	3	3
License revoked agency.....	—	4	2
Registrants revoked.....	—	12	36
Stipulated judgments.....	—	3	6
Input			
Expenditures.....	\$223,077	\$357,283	\$452,376
Personnel years.....	6.3	12.3	12.6

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT						
PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	6.3	9.6	9.6	\$111,125	\$187,940	\$194,308
Merit salary adjustment .....	-	-	-	(6,340)	(615)	(6,368)
Proposed new positions.....	-	3	3	-	19,980	42,296
Totals, Salaries and Wages .....	6.3	12.6	12.6	\$111,125	\$207,920	\$236,604
Estimated salary savings .....	-	0.3	-	-	-4,297	-63
Net Totals, Salaries and Wages .....	6.3	12.3	12.6	\$111,125	\$203,623	\$236,541
Staff benefits .....	-	-	-	26,238	61,755	69,343
Totals, Personal Services.....	6.3	12.3	12.6	\$137,363	\$265,378	\$305,884
OPERATING EXPENSES AND EQUIPMENT.....				143,043	128,920	157,798
TOTALS, EXPENDITURES.....				\$280,406	\$394,298	\$463,682
Reimbursements .....				-57,329	-37,015	-11,306
NET TOTALS, EXPENDITURES.....				\$223,077	\$357,283	\$452,376

RECONCILIATION WITH APPROPRIATIONS			
STATE OPERATIONS			
Collection Agency Fund			
APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$335,285	\$328,843	\$452,376
Allocation for employee compensation .....	1,049	28,440	-
Totals Available .....	\$336,334	\$357,283	\$452,376
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-13,039	-	-
Unexpended balance, estimated savings .....	-100,218	-	-
TOTALS, EXPENDITURES (State Operations).....	\$223,077	\$357,283	\$452,376

FUND CONDITION			
Collection Agency Fund			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$9,575	\$96,612	\$179,785
Prior year adjustments.....	-4,333	-	-
Accumulated Surplus, Adjusted .....	\$5,242	\$96,612	\$179,785
Revenues:			
License, fees, penalties and fines .....	\$311,003	\$436,240	\$503,110
Income from surplus money investments .....	3,444	4,216	5,000
Totals, Revenues.....	\$314,447	\$440,456	\$508,110
Totals, Resources .....	\$319,689	\$537,068	\$687,895
Expenditures .....	223,077	357,283	452,376
Accumulated surplus, June 30 .....	\$96,612	\$179,785	\$235,519
Surplus available for appropriation .....	96,612	179,785	235,519

CHANGES IN						
AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	6.3	9.6	9.6	\$111,125	\$187,940	\$194,308
Proposed New Positions:				Salary Range		
Board members per diem .....	-	-	-	\$50 per day	-	\$1,400
General auditor II .....	-	0.5	0.5	\$1,482-1,782	\$4,446	8,892
Consumer services rep.....	-	1	1	1,383-1,663	8,298	16,992
Ofc asst II.....	-	1.5	1.5	804-960	7,236	15,012
Totals, Proposed New Positions .....	-	3	3	-	\$19,980	\$42,296
TOTALS, SALARIES AND WAGES.....	6.3	12.6	12.6	\$111,125	\$207,920	\$236,604



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## PRIVATE INVESTIGATORS AND ADJUSTERS

The public must have the assurance that those persons who offer services as private investigators, insurance adjusters, reposseors, uniformed security guards, private patrol operators, alarm company operations, and alarm agents are competent, scrupulous and fair in their dealings with their clients. The Bureau ensures that only those persons who can meet the prescribed qualifications be licensed, enforces standards of ethical conduct established for such licensees, and provides mandatory firearms training and testing for guards and patrolmen who carry firearms.

The 1979-80 fiscal year includes proposed deficiency bills for:

1. \$62,130 to cover the costs of three proposed positions for an expanded enforcement program.

2. \$8,172 and one position to process complaints.

The 1980-81 fiscal year includes:

1. Four positions to terminate on June 30, 1982 for an expanded enforcement program. One position is a continuation of a limited term position due to expire June 30, 1980.

2. One position to process complaints.

3. A reduction in shared services of \$32,305.

4. A reduction in salary savings of 0.4 positions.

## Output

The Bureau licenses only those who successfully complete an examination, and takes action against violators of its rules and regulations and unlicensed activities.

	1978-79	1979-80	1980-81
Applications:			
Private investigators .....	510	550	550
Private Patrol Operators .....	365	358	358
Reposseors .....	60	50	50
Insurance Adjustors .....	135	145	145
Alarm Company Operators .....	375	200	200
Guards .....	35,347	34,000	35,000
Alarm Responders .....	180	300	300
Alarm Installers .....	972	750	750
Armored Car Guards .....	-	1,500	2,000
Firearms .....	6,415	6,550	6,550
Examinations:			
Given .....	1,445	1,303	1,303
Re-examination .....	615	565	525
Initial License:			
Private investigators .....	343	310	350
Private patrol operators .....	181	150	170
Reposseors .....	19	20	20
Insurance adjusters .....	103	90	100
Alarm company operators .....	280	400	200
Complaints:			
Pending—prior year .....	1,218	2,300	3,896
Jurisdictional .....	1,099	912	1,003
Inquiries .....	785	900	990
Pending—current year .....	2,300	3,896	200
Complaints Closed:			
Insufficient evidence .....	12	450	3,528
Negative settlement .....	5	149	948
Letters of warning .....	-	25	75
Transfer to in-house investigation .....	-	60	148
Disciplinary:			
License denials .....	-	15	25
Registrant denials .....	4,500	6,800	7,200
Letters of warning—convictions .....	-	1,380	1,500
Investigation—in-house .....	25	195	250
Investigations—D/I .....	17	35	40
Letters of warning—violations .....	-	75	125
License suspended .....	-	15	25
License revoked .....	-	20	30
Registrants revoked .....	25	1,660	1,300

## Input

Expenditures .....	\$601,632	\$828,181	\$874,512
Personnel years .....	20.2	25.7	26.1

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	20.2	22.5	21.5	\$208,642	\$283,691	\$267,645
Merit salary adjustment .....	—	—	—	(5,486)	(6,141)	(5,338)
Proposed new positions .....	—	4	5	—	24,738	73,320
Totals, Salaries and Wages .....	20.2	26.5	26.5	\$208,642	\$308,429	\$340,965
Estimated salary savings .....	—	—0.8	—0.4	—	—10,684	—5,441
Net Totals, Salaries and Wages .....	20.2	25.7	26.1	\$208,642	\$297,745	\$335,524
Staff benefits .....	—	—	—	62,690	86,836	95,821
Totals, Personal Services .....	20.2	25.7	26.1	\$271,332	\$384,581	\$431,345
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				556,486	614,600	614,167
<b>TOTALS, EXPENDITURES</b> .....				\$827,818	\$999,181	\$1,045,512
Reimbursements .....				—226,186	—171,000	—171,000
<b>NET TOTALS, EXPENDITURES</b> .....				\$601,632	\$828,181	\$874,512

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Private Investigators and Adjusters Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$707,009	\$709,421	\$874,512
Allocation for employee compensation .....	2,258	47,838	—
Proposal Deficiency Bill .....	—	70,922	—
Totals Available .....	\$709,267	\$828,181	\$874,512
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—35,350	—	—
Unexpended balance, estimated savings .....	—72,285	—	—
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$601,632	\$828,181	\$874,512

## FUND CONDITION

## Private Investigators and Adjusters Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$64,300	\$49,401	\$390,570
Prior year adjustments .....	—6,051	—	—
Accumulated Surplus, Adjusted .....	\$58,249	\$49,401	\$390,570
<b>Revenues:</b>			
License, fees, penalties and fines .....	\$573,829	\$1,151,350	\$737,850
Income from surplus money investments .....	18,955	18,000	18,000
Totals, Revenues .....	\$592,784	\$1,169,350	\$755,850
Totals, Resources .....	\$651,033	\$1,218,751	\$1,146,420
<b>Expenditures:</b>			
Private Investigators and Adjusters .....	\$601,632	\$828,181	\$874,512
Totals, Expenditures .....	\$601,632	\$828,181	\$874,512
Accumulated surplus, June 30 .....	\$49,401	\$390,570	\$271,908
Surplus available for appropriation .....	49,401	390,570	271,908

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	20.2	22.5	21.5	\$208,642	\$283,691	\$267,645
Proposed New Positions:				Salary Range		
Assoc govtl prog analyst (L.T. 6-30-82) .....	—	—	1	\$1,782-2,149	—	\$21,384
Staff services analyst (L.T. 6-30-82) .....	—	1	1	1,132-1,782	6,792	14,784
Consumer services rep (L.T. 6-30-82) .....	—	1	1	1,383-1,663	8,298	16,992
Ofc asst II (L.T. 6-30-82) .....	—	2	2	804-960	9,648	20,160
Totals, Proposed New Positions .....	—	4	5	—	\$24,738	\$73,320
<b>TOTALS, SALARIES AND WAGES</b> .....	20.2	26.5	26.5	\$208,642	\$308,429	\$340,965



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## TAX PREPARERS PROGRAM

In order to protect the public from potential abuses found in the commercial tax preparation industry, the Tax Preparers Program develops registration standards for the regulation of the business practices and advertising of commercial tax preparers. The program expects some changes in the enforcement areas as a result of a recent field study.

## Output

Licenses:	1978-79	1979-80	1980-81
Tax Preparers .....	12,627	12,800	12,900
Branch Offices .....	1,100	1,130	1,160
Applications:			
Tax Preparers .....	1,200	1,260	1,323
Branch Offices .....	300	309	318
Complaints:			
Complaints Received .....	377	400	450
Resolved .....	321	325	350
Transferred .....	—	—	—
Investigated:			
In-House .....	35	400	450
Division of Investigation .....	342	—	—
Pending (At June 30) .....	29	—	—
Complaints Closed:			
No violation—dismissed .....	24	35	50
Insufficient evidence .....	72	75	80
Negotiated settlement .....	69	100	150
Violation—Action Taken:			
Negotiated settlement .....	132	100	150
Warning letter, citation .....	1	25	50
License suspended .....	1	—	—
License revoked .....	12	—	—
Denials of Registration .....	2	4	6
Bond Suspension .....	715	750	800
Premises inspected .....	3,822	—	—

## Input

Expenditures .....	\$234,227	\$134,408	\$138,467
Personnel years .....	3.6	4.2	4.2

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	3.6	5.3	5.3	\$52,060	\$84,901	\$86,935
Merit salary adjustment .....	—	—	—	(1,790)	(1,538)	(2,034)
Totals, Salaries and Wages .....	3.6	5.3	5.3	\$52,060	\$84,901	\$86,935
Estimated salary savings .....	—	-1.1	-1.1	—	-23,883	-23,883
Net Totals, Salaries and Wages .....	3.6	4.2	4.2	\$52,060	\$61,018	\$63,052
Staff benefits .....	—	—	—	13,597	18,305	18,954
Totals, Personal Services .....	3.6	4.2	4.2	\$65,657	\$79,323	\$82,006
OPERATING EXPENSES AND EQUIPMENT .....				168,570	55,085	56,461
TOTALS, EXPENDITURES .....				\$234,227	\$134,408	\$138,467

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Tax Preparers Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$245,989	\$125,532	\$138,467
Allocation for employee compensation .....	634	8,876	—
Totals Available .....	\$246,623	\$134,408	\$138,467
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-12,299	—	—
Unexpended balance, estimated savings .....	-97	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$234,227	\$134,408	\$138,467

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Tax Preparers Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$937,426	\$917,150	\$880,937
Prior year adjustments.....	2,397	-	-
Accumulated Surplus, Adjusted.....	\$939,823	\$917,150	\$880,937
Revenues:			
License, fees, penalties and fines .....	\$134,106	\$60,195	\$61,445
Income from surplus money investments .....	77,448	38,000	40,000
Totals, Revenues.....	\$211,554	\$98,195	\$101,445
Totals, Resources .....	\$1,151,377	\$1,015,345	\$982,382
Expenditures .....	234,227	134,408	138,467
Accumulated surplus, June 30 .....	\$917,150	\$880,937	\$843,915
Surplus available for appropriation .....	917,150	880,937	843,915

## III. DESIGN AND CONSTRUCTION

The seven elements of this program deal with professions relating to the construction industry.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs.....	332.3	344.7	324.7	\$10,277,660	\$11,968,444	\$12,040,146
Workload adjustments.....	-	18	43.9	-	451,364	817,075
Totals, Design and Construction .....	332.3	362.7	368.6	\$10,277,660	\$12,419,808	\$12,857,221
Architectural Examiners Fund.....				382,961	588,778	613,410
Construction Inspectors Registration Fund .....				13,824	58,352	124,769
Contractor's License Fund .....				7,414,181	8,898,501	9,308,447
Geology and Geophysics Fund.....				95,812	114,862	120,546
Landscape Architects Fund .....				77,564	113,785	93,152
Professional Engineers Fund.....				1,232,458	1,415,450	1,317,899
Structural Pest Control Fund.....				1,060,860	1,230,080	1,278,998
Program Elements						
Board of Architectural Examiners.....	8.4	10.1	10.6	\$382,961	\$588,778	\$613,410
Board of Construction Inspectors .....	-	2.5	3	13,824	58,352	124,769
Contractors State License Board .....	254.6	284.5	289.4	7,414,181	8,898,501	9,308,447
Board of Registration for Geologists and Geophysicists .....	2.6	2.7	2.7	95,812	114,862	120,546
Board of Landscape Architects .....	1.6	1.5	1.5	77,564	113,785	93,152
Board of Registration for Professional Engineers .....	41	39.7	39.7	1,232,458	1,415,450	1,317,899
Structural Pest Control Board .....	24.1	21.7	21.7	1,060,860	1,230,080	1,278,998

## BOARD OF ARCHITECTURAL EXAMINERS

The consuming public is subject to serious injury or death should a structure such as a school, store, office building, or dwelling collapse. To reduce the possibility of such an occurrence resulting from faulty design, it must be required and enforced that those who hold themselves out to the public as skilled in the design of such structures meet the minimum standards established by law. It is also necessary that those who have not proved by education, experience and examination that they meet these minimum standards be prevented from deceiving the public as to their qualifications in the field of architecture.

The 1980-81 fiscal year includes:

1. \$13,247 for enforcement costs.
2. 0.5 positions to process applications.
3. \$26,969 for exam commissioners.
4. \$13,230 for Board Members per diem and operating expenses related to examination and enforcement.
5. A reduction in examination costs of \$62,084.



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Output

	1978-79	1979-80	1980-81
Licenses in Effect:			
Architects .....	\$10,506	\$11,756	\$12,630
Building designers .....	1,114	1,114	1,000
Applications and Examinations:			
Reciprocity .....	240	280	330
Exam sections .....	4,230	4,989	5,743
Professional exam .....	842	1,100	1,350
Complaints:			
Received .....	135	225	300
Resolved .....	76	150	200
Referred nonjurisdictional .....	1	20	30
Investigated .....	58	75	100
Results of Completed Investigations:			
Administrative action .....	7	30	40
Licenses suspended .....	—	10	15
Licenses revoked .....	1	5	10
Dismissed .....	1	—	5
Compliance effected .....	42	52	60
Criminal action .....	14	30	50
Found guilty .....	1	25	40
Dismissed .....	2	—	—
Citation hearings .....	1	5	10

## Input

Expenditures .....	\$382,961	\$588,778	\$613,410
Personnel years .....	8.4	10.1	10.6

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	8.4	10.3	10.3	\$118,045	\$158,162	\$159,959
Merit salary adjustment .....	—	—	—	—	(390)	(1,797)
Proposed new positions .....	—	—	0.5	—	—	20,682
Totals, Salaries and Wages .....	8.4	10.3	10.8	\$118,045	\$158,162	\$180,641
Estimated salary savings .....	—	—0.2	—0.2	—	—3,454	—3,700
Net Totals, Salaries and Wages .....	8.4	10.1	10.6	\$118,045	\$154,708	\$176,941
Staff benefits .....	—	—	—	25,221	35,948	37,892
Totals, Personal Services .....	8.4	10.1	10.6	\$143,266	\$190,656	\$214,833
OPERATING EXPENSES AND EQUIPMENT .....				239,695	398,122	398,577
TOTALS, EXPENDITURES .....				\$382,961	\$588,778	\$613,410

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Architectural Examiners Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$409,724	\$558,357	\$613,410
Allocation for employee compensation .....	1,025	30,421	—
Totals Available .....	\$410,749	\$588,778	\$613,410
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—17,793	—	—
Unexpended balance, estimated savings .....	—9,995	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$382,961	\$588,778	\$613,410

## FUND CONDITION

## Architectural Examiners Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$561,201	\$365,439	\$1,120,595
Prior year adjustments .....	—14,704	—	—
Accumulated Surplus, Adjusted .....	\$546,497	\$365,439	\$1,120,595
Revenues:			
License, fees, penalties and fines .....	158,860	1,298,934	266,008
Income from surplus money investments .....	43,043	45,000	35,000
Totals, Revenues .....	\$201,903	\$1,343,934	\$301,008
Totals, Resources .....	\$748,400	\$1,709,373	\$1,421,603
Expenditures: .....	382,961	588,778	613,410
Accumulated surplus, June 30 .....	\$365,439	\$1,120,595	\$808,193
Surplus available for appropriation .....	365,439	1,120,595	808,193

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	8.4	10.3	10.3	\$118,045	158,162	159,959
Proposed New Positions:				Salary Range		
Board members .....	-	-	-	\$50 per day	-	4,750
Ofc asst II .....	-	-	0.5	804-960	-	4,932
Commissioners .....	-	-	-	-	-	11,000
Totals, Proposed New Positions .....	-	-	0.5	-	-	\$20,682
TOTALS, SALARIES AND WAGES .....	8.4	10.3	10.8	\$118,045	\$158,162	\$180,641

## BOARD OF REGISTERED CONSTRUCTION INSPECTORS

The Board of Registered Construction Inspectors was created in 1973 to insure the health and safety of the public from faulty workmanship, materials and manner of construction of structures. Funding of the Board's operations was to be derived by fees collected from the applicants and registrants. The 1979-80 budget reflects 2.5 positions while the 1980-81 budget reflects 3.0 positions to allow the Board to become a functioning, licensing entity. The net increase in 1980-81 is 0.5 positions. Funding for the current year is proposed from a deficiency authorization.

SUMMARY BY OBJECT						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	-	-	-	-	-	-
Merit salary adjustment .....	-	-	-	-	-	-
Proposed new positions .....	-	2.5	3	-	\$25,946	\$52,378
Totals, Salaries and Wages .....	-	2.5	3	-	\$25,946	\$52,378
Staff benefits .....	-	-	-	-	7,784	15,713
Totals, Personal Services .....	-	2.5	3	-	\$33,730	\$68,091
OPERATING EXPENSES AND EQUIPMENT .....				13,824	24,622	56,678
TOTALS, EXPENDITURES .....				\$13,824	\$58,352	\$124,769

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Registered Construction Inspectors' Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Business and Professions Code, Section 9115 .....	\$13,824	-	-
Budget Act appropriation .....	-	-	\$124,769
Allocation for contingencies or emergencies .....	-	\$58,352	-
Totals Available .....	\$13,824	\$58,352	\$124,769
Unexpended balance, estimated savings .....	-	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$13,824	\$58,352	\$124,769



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Registered Construction Inspectors' Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$21,410	\$68,539	\$52,787
Prior year adjustments.....	27,602	-	-
Accumulated Surplus, Adjusted.....	\$49,012	\$68,539	\$52,787
Revenues:			
License, fees, penalties and fines .....	28,000	37,600	139,400
Income from surplus money investments .....	5,351	5,000	5,000
Totals, Revenues.....	\$33,351	\$42,600	\$144,400
Totals, Resources .....	\$82,363	\$111,139	\$197,187
Expenditures .....	13,824	58,352	124,769
Accumulated surplus, June 30 .....	\$68,539	\$52,787	\$72,418
Surplus available for appropriation .....	68,539	52,787	72,418

## CHANGES IN

AUTHORIZED POSITIONS	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Board members .....	-	-	-	\$50 day	\$1,800	\$3,600
Executive secty.....	-	1	1	2,264-2,372	14,238	28,476
Office asst II.....	-	1	1	804-960	4,908	10,302
Temporary help .....	-	0.5	1	-	5,000	10,000
Totals, Proposed New Positions .....	-	2.5	3	-	\$25,946	\$52,378
TOTALS, SALARIES AND WAGES.....	-	2.5	3	-	\$25,946	\$52,378

## CONTRACTORS' STATE LICENSE BOARD

The consuming public is subject to personal and financial injury resulting from: (1) unsafe construction and poor workmanship; (2) financially irresponsible contractors; and (3) fraudulent representation relating to home improvement contracts.

The Board's objectives are:

1. To establish construction standards which ensure safe building methods and quality workmanship.
2. To qualify contractors by examination; to establish their construction knowledge and experience; and to ensure fiscal integrity through an independent statement of financial condition and through the bonding process.
3. To establish ethical sales standards to preclude misrepresentation by persons licensed to "sell" home improvement, and to seek injunctive action against fraud when deemed necessary.

The 1979-80 fiscal year includes:

1. A redirection of \$75,000 to conduct a feasibility study related to the Board's complaint records storage.
2. An addition of 6.5 temporary positions to be funded from existing resources to eliminate the licensing backlog as of June 30, 1980.

The 1980-81 fiscal year includes:

1. An addition of 9.4 new positions and a conversion of 18 limited-term positions to permanent status to process an increase in applications for licensure.
2. The elimination of 2 limited-term positions to process solar insulation applications.
3. A redirection of \$50,000 to continue the feasibility study related to complaint record storage.
4. An addition of 2 positions to study and audit special issues of current interest. Costs are to be funded from within existing resources. These positions are to be limited term until June 30, 1982.
5. An addition of 2 analysts to be funded from within existing resources to provide expanded administrative support.
6. No resources have been added for the implementation of AB 1363, Chapter 1013/Statutes of 1979. This bill strengthens the enforcement of provisions of the Contractors' Licensing Law by providing for arbitration, citation, civil penalties, and probationary licensing procedures. The fiscal impact is currently being assessed and an adjustment of resources, if necessary, will be made in the spring of 1980.

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Output

The Board qualifies contractors by examination for 39 license classifications and suspends licensees when bonding firms cancel or rescind bonds. Resolution of complaints, through conciliation, is indicated by the savings to the public while enforcement activity statistics indicate the results of the Board's compliance efforts.

	1978-79	1979-80	1980-81
Licensees:			
Contractors .....	149,772	159,000	170,000
Home improvement salesmen .....	8,330	9,000	10,500
Applications:			
Contractors—original .....	25,958	28,500	31,000
Supplemental .....	9,048	9,500	9,850
Re-examination .....	1,662	1,850	2,200
Complaints:			
Complaints investigated .....	32,470	34,418	36,827
Compliance obtained .....	6,579	6,776	6,979
Settled by conciliation .....	10,938	13,891	17,641
Referred to disciplinary action .....	1,125	1,237	1,361
Criminal Prosecutions:			
Found guilty .....	486	685	883
Found not guilty .....	82	86	92
Out to warrant .....	1,078	1,520	2,143
Citation refused .....	359	388	419
Compliance obtained .....	1,755	2,036	2,361
Disciplinary Actions:			
Licenses suspended .....	282	320	335
Revoked .....	152	175	185
License granted .....	9	9	11
License denied .....	33	25	35
Disassociation ordered .....	17	30	32
Savings to the public .....	\$8,628,400	\$9,146,104	\$9,786,331

## Input

Expenditures .....	\$7,414,181	\$8,898,501	\$9,308,447
Personnel years .....	254.6	284.5	289.4

## Licensing, Files, and Information

The licensing unit is responsible for the review of applications for examination and renewal of approximately 170,000 licensees. The files unit is required to maintain complete records of all contractors in the State, all proprietary personnel connected with those licenses and ensure bonding requirements are met. The information unit provides current and accurate information concerning license status, personnel of licensee, license bonds, disciplinary actions and bonds.

	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$2,637,149)
Personnel years .....	-	-	(96.8)

## Regulation

This program investigates complaints against both licensed and nonlicensed contractors in order to provide the public the protection of judicious enforcement of the statutes.

	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$4,945,969)
Personnel years .....	-	-	(152)

## Discipline and Prosecution

This program is responsible for processing investigations for disciplinary proceedings or through the arbitration/citation proceedings.

	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$1,725,329)
Personnel years .....	-	-	(40.6)



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	254.6	288.3	268.3	\$3,789,943	\$4,792,822	\$4,710,725
Merit salary adjustment .....	—	—	—	(95,232)	(91,684)	(108,055)
Proposed new positions .....	—	6.5	31.4	—	53,514	324,922
Totals, Salaries and Wages .....	254.6	294.8	299.7	\$3,789,943	\$4,846,336	\$5,035,647
Estimated salary savings .....	—	—10.3	—10.3	—	—171,615	—174,347
Net Totals, Salaries and Wages .....	254.6	284.5	289.4	\$3,789,943	\$4,674,721	\$4,861,300
Staff benefits .....	—	—	—	1,039,478	1,396,542	1,452,379
Totals, Personal Services .....	254.6	284.5	289.4	\$4,829,421	\$6,071,263	\$6,313,679
OPERATING EXPENSES AND EQUIPMENT .....				2,767,804	2,827,238	2,994,768
TOTALS, EXPENDITURES .....				\$7,597,225	\$8,898,501	\$9,308,447
Reimbursement .....				—183,044	—	—
NET TOTALS, EXPENDITURES .....				\$7,414,181	\$8,898,501	\$9,308,447

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Contractors License Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$7,654,554	\$8,117,351	\$9,308,447
Allocation for employee compensation .....	42,927	781,150	—
Deficiency authorization .....	—	—	—
Chapter 188, Statutes of 1979 .....	283,228	—	—
Totals Available .....	\$7,980,709	\$8,898,501	\$9,308,447
Reductions per Sections 27.1 and 27.2 Budget Act of 1978 .....	—382,728	—	—
Unexpended balance, estimated savings .....	—183,800	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$7,414,181	\$8,898,501	\$9,308,447

## FUND CONDITION

## Contractors License Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$8,243,365	\$5,292,482	\$7,391,031
Prior year adjustments .....	57,392	—	—
Accumulated Surplus, Adjusted .....	\$8,300,757	\$5,292,482	\$7,391,031
Revenues:			
License, fees, penalties and fines .....	3,839,622	10,397,050	10,947,175
Income from surplus money investments .....	566,284	600,000	400,000
Totals, Revenues .....	\$4,405,906	\$10,997,050	\$11,347,175
Totals, Resources .....	\$12,706,663	\$16,289,532	\$18,738,206
Expenditures .....	7,414,181	8,898,501	9,308,447
Accumulated surplus, June 30 .....	\$5,292,482	\$7,391,031	\$9,429,759
Surplus available for appropriation .....	5,292,482	7,391,031	9,429,759

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	254.6	288.3	268.3	\$3,789,943	\$4,792,822	\$4,710,725
Proposed New Positions:				Salary Range		
Dep registrar I (l.t. 6-30-82) .....	—	—	1	\$1,158-1,826	—	\$13,896
Staff services analyst .....	—	—	2	1,132-1,782	—	27,168
Gen auditor I (l.t. 6-30-82) .....	—	—	1	1,132-1,357	—	13,584
Ofc asst II .....	—	—	27	804-960	—	266,328
Temporary help .....	—	6.5	0.4	—	\$53,514	3,946
Totals, Proposed New Positions .....	—	—	31.4	—	\$53,514	\$324,922
TOTALS, SALARIES AND WAGES .....	254.6	294.8	299.7	\$3,789,943	\$4,846,336	\$5,035,647

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## BOARD OF REGISTRATION FOR GEOLOGISTS AND GEOPHYSICISTS

Geological and geophysical investigations relating to: (1) landslides, active faults, earthquakes and land subsidence; (2) ground water and mineral exploration; and (3) planning, design, construction and maintenance of civil engineering projects require degrees of skill and proficiency to avoid death, injury and destruction of property.

The Board:

1. Licenses qualified geologists and geophysicists.
2. Develops policies, rules, regulations and standards for practice, education and administration of the act.
3. Acts on complaints and violations of the law by licensees and nonlicensees.

The 1980-81 fiscal year includes an increase of \$2,500 in Board Members per diem.

## Output

	1978-79	1979-80	1980-81
<b>Licensees:</b>			
Geologist .....	3,009	3,099	3,125
Engineering geologists .....	934	964	964
Geophysicist .....	763	765	766
<b>Applications:</b>			
Geologist .....	118	120	120
Engineering geologists .....	91	95	95
Geophysicist .....	9	10	10
<b>Examinations:</b>			
Passed .....	161	170	170
Failed .....	90	85	85
<b>Complaints:</b>			
Resolved .....	13	15	15
Transferred .....	5	3	5
Investigated .....	30	33	25
In-house .....	26	28	21
Division of Investigation .....	4	5	4
Pending .....	25	20	20
<b>Complaints Closed:</b>			
No violation—dismissed .....	10	12	15
Invalid .....	1	—	—
<b>Violation—Action Taken:</b>			
Warning letter, citation .....	3	6	5
Criminal/civil action .....	—	—	—
License suspended .....	2	—	—
Stipulated judgment .....	—	—	—

## Input

Expenditures .....	\$95,812	\$114,862	\$120,546
Personnel years .....	2.6	2.7	2.7

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	2.6	2.7	2.7	\$46,159	\$53,880	\$53,880
Merit salary adjustment .....	—	—	—	(1,176)	—	—
Proposed new positions .....	—	—	—	—	—	2,500
Totals, Salaries and Wages .....	2.6	2.7	2.7	\$46,159	\$53,880	\$56,380
Staff benefits .....	—	—	—	10,773	14,849	14,849
Totals, Personal Services .....	2.6	2.7	2.7	\$56,932	\$68,729	\$71,229
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				38,880	46,133	49,317
<b>TOTALS, EXPENDITURES</b> .....				\$95,812	\$114,862	\$120,546

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Geology and Geophysics Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$109,152	\$107,267	\$120,546
Allocation for employee compensation .....	515	7,595	—
Totals Available .....	\$109,667	\$114,862	\$120,546
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 5,458	—	—
Unexpended balance, estimated savings .....	— 8,397	—	—
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$95,812	\$114,862	\$120,546



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Geology and Geophysics Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$133,227	\$209,979	\$113,242
Prior year adjustments.....	3,682	-	-
Accumulated Surplus, Adjusted.....	\$136,909	\$209,979	\$113,242
Revenues:			
License, fees, penalties and fines .....	149,612	7,260	148,600
Income from surplus money investments .....	19,270	10,865	13,135
Totals, Revenues.....	\$168,882	\$18,125	\$161,735
Totals, Resources .....	\$305,791	\$228,104	\$274,977
Expenditures .....	95,812	114,862	120,546
Accumulated surplus, June 30 .....	\$209,979	\$113,242	\$154,431
Surplus available for appropriation .....	209,979	113,242	154,431

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	2.6	2.7	2.7	\$46,159	\$53,880	\$53,880
Proposed New Positions:						
Board Members per diem .....	-	-	-	\$50 per day	-	\$2,500
Totals, Proposed New Positions .....	-	-	-	-	-	\$2,500
TOTALS, SALARIES AND WAGES.....	2.6	2.7	2.7	\$46,159	\$53,880	\$56,380

## BOARD OF LANDSCAPE ARCHITECTS

Improper location, arrangement and design of developments, including the preservation of natural land features, endangers the social, environmental, and economic quality of life. In order to assure the consuming public that landscape architects carry on business in a proper manner, the Board's objectives are to establish and enforce levels of professional competence, eliminate unlicensed activity and provide consumer/industry education. The 1979-80 fiscal year includes a \$24,000 proposed deficiency bill to offset cost for examinations.

## Output

	1978-79	1979-80	1980-81
Licenseses .....	1,121	1,250	1,400
Applications .....	308	400	470
Examinations .....	308	700 <sup>1</sup>	470
Passed .....	97	250	160
Partially passed.....	211	450	310
Complaints received .....	247	250	260
Resolved .....	85	75	75
Transferred .....	99	100	100
Investigated .....	63	75	85
In-house.....	53	65	75
Division of Investigation .....	10	10	10
Pending .....	-	-	-
Complaints closed .....	247	250	250
No violation—dismissed .....	247	242	244
Invalid .....	111	130	132
Insufficient evidence.....	38	40	40
Negotiated settlement .....	98	72	72
Violation—Action Taken:			
Negotiated settlement .....	-	5	10
Warning letter, citation .....	-	1	2
License probation .....	-	2	4

<sup>1</sup> Exam given twice this year only.

## Input

Expenditures .....	\$77,564	\$113,785	\$93,152
Personnel years.....	1.6	1.5	1.5

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	1.6	1.5	1.5	\$24,437	\$28,033	\$28,033
Merit salary adjustments .....	—	—	—	—	(3,812)	—
Totals, Salaries and Wages .....	1.6	1.5	1.5	\$24,437	\$28,033	\$28,033
Staff benefits .....	—	—	—	6,366	7,263	7,263
Totals, Personal Services .....	1.6	1.5	1.5	\$30,803	\$35,296	\$35,296
OPERATING EXPENSES AND EQUIPMENT .....				46,761	78,489	57,856
TOTALS, EXPENDITURES .....				\$77,564	\$113,785	\$93,152

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Landscape Architects Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriations .....	\$82,844	\$83,856	\$93,152
Allocation for employee compensation .....	259	5,929	—
Proposed Deficiency Bill .....	—	24,000	—
Totals Available .....	\$83,103	\$113,785	\$93,152
Reductions in Sections 27.1 and 27.2, Budget Act of 1978 .....	—2,067	—	—
Unexpended balance, estimated savings .....	—3,472	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$77,564	\$113,785	\$93,152

## FUND CONDITION

## Landscape Architects Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$81,587	\$47,507	\$128,527
Prior year adjustments .....	2,130	—	—
Accumulated Surplus, Adjusted .....	\$83,717	\$47,507	\$128,527
Revenues:			
License, fees, penalties and fines .....	\$37,981	\$187,805	\$40,905
Income from surplus money investments .....	3,373	7,000	5,800
Totals, Revenues .....	\$41,354	\$194,805	\$46,705
Totals, Resources .....	\$125,071	\$242,312	\$175,232
Expenditures .....	77,564	113,785	93,152
Accumulated surplus, June 30 .....	\$47,507	\$128,527	\$82,080
Surplus available for appropriation .....	47,507	128,527	82,080

## BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

It is necessary that those persons who hold themselves out as skilled in the various branches of professional engineering and in the practice of land surveying be identified to the public, be qualified, and be held responsible for the possible consequences of their actions. It is necessary that those persons who do not possess a reasonable minimum level of professional skill be deterred from providing professional services to the public in the various branches of engineering and land surveying.

The 1979-80 budget includes \$107,420 for conducting administrative hearings as specified in Chapter 1035/79. The 1979-80 budget includes the addition of 9 positions to be continued in 1980-81 to carry out the Title Act Program as specified in Chapter 1035/79.



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## Output

The Board pursues its objectives through (1) a qualification program which includes application review and examinations, and (2) an investigation program which pursues a policy of seeking compliance with the law and which pursues evidence of fraudulent practices, negligence or incompetence.

	1978-79	1979-80	1980-81
Licenses	85,140	88,470	90,940
Applications:			
Professional engineers/land surveyor	3,567	3,640	3,640
Structural	258	250	250
Engineer in training/land surveyor in training	4,478	4,450	4,450
Examinations and Evaluation:			
Passed	11,578	5,540	5,540
Failed	3,345	2,920	2,800
Complaints	591	662	728
Resolved	196	220	242
Transferred	-	-	-
Investigated	335	375	412
Pending	242	271	298
Complaints closed	335	375	412
No violation—dismissed	13	14	15
Insufficient evidence	46	50	55
Negotiated settlement	238	267	293
Violation—Action Taken:			
Warning letter, citation	23	25	27
Informal hearing	-	-	-
Criminal/civil action	3	5	7
License suspended	6	8	10
License revoked	6	8	10

## Input

Expenditures	\$1,232,458	\$1,415,450	\$1,317,899
Personnel years	41	39.7	39.7

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions	41	32.1	32.1	\$574,768	\$559,161	\$562,058
Merit salary adjustment	-	-	-	(7,222)	(6,631)	(2,897)
Proposed new positions	-	9	9	-	130,614	133,242
Totals, Salaries and Wages	41	41.1	41.1	\$574,768	\$689,775	\$695,300
Estimated salary savings	-	-1.4	-1.4	-	-23,930	-23,956
Net Totals, Salaries and Wages	41	39.7	39.7	\$574,768	\$665,845	\$671,344
Staff benefits	-	-	-	125,555	161,382	163,063
Totals, Personal Services	41	39.7	39.7	\$700,323	\$827,227	\$834,407
OPERATING EXPENSES AND EQUIPMENT				532,135	588,223	483,492
TOTALS, EXPENDITURES				\$1,232,458	\$1,415,450	\$1,317,899

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Professional Engineers Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation	\$1,285,105	\$944,844	\$1,317,899
Allocation for employee compensation	6,814	101,594	-
Chapter 1035, Statutes of 1979	-	369,012	-
Totals Available	\$1,291,919	\$1,415,450	\$1,317,899
Reductions for Sections 27.1 and 27.2, Budget Act of 1978	-50,955	-	-
Unexpended balance, estimated savings	-8,506	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,232,458	\$1,415,450	\$1,317,899

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Professional Engineers Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$2,916,653	\$3,309,893	\$2,954,441
Prior year adjustments.....	556	-	-
Accumulated Surplus, Adjusted .....	\$2,917,209	\$3,309,893	\$2,954,441
Revenues:			
License, fees, penalties and fines .....	\$1,358,296	\$849,760	\$766,840
Income from surplus money investments .....	266,846	210,238	195,876
Totals, Revenues.....	\$1,625,142	\$1,059,998	\$962,716
Totals, Resources .....	\$4,542,351	\$4,369,891	\$3,917,157
Expenditures .....	1,232,458	1,415,450	1,317,899
Accumulated surplus, June 30 .....	\$3,309,893	\$2,954,441	\$2,599,258
Surplus available for appropriation .....	3,309,893	2,954,441	2,599,258

CHANGES IN AUTHORIZED  
POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	41	32.1	32.1	\$574,768	\$559,161	\$562,058
Proposed New Positions:				Salary Range		
Sr engrng regis examiner .....	-	1	1	\$2,203-2,659	\$31,908	\$31,908
Sr special investigator .....	-	1	1	1,663-2,005	24,060	24,060
Ofc services supvr II .....	-	1	1	1,090-1,307	15,684	15,684
Steno .....	-	1	1	786-939	9,642	10,080
Ofc asst II .....	-	5	5	804-960	49,320	51,510
Totals, Proposed New Positions .....	-	9	9	-	\$130,614	\$133,242
TOTALS, SALARIES AND WAGES.....	41	41.1	41.1	\$574,768	\$689,775	\$695,300

## STRUCTURAL PEST CONTROL BOARD

Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to: inspect the structural condition of buildings for pest problems, identify pests, apply pest control chemicals, and recommend and implement other means to control pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work.

## Output

The Board has established examination criteria which effectively measure the knowledge and skills of the applicants. Complaints against both licensed and unlicensed practitioners are thoroughly investigated and acted upon.

	1978-79	1979-80	1980-81
Licenseses .....	871	958	1,054
Inspection reports .....	715,440	786,984	865,682
Completion notices.....	323,940	356,334	391,967
Applications .....	4,082	4,490	4,939
Examinations:			
Passed .....	962	1,058	1,163
Failed .....	2,784	3,062	3,368
Complaints received .....	1,791	1,800	1,850
Resolved .....	-	-	-
Transferred .....	-	-	-
Investigated .....	-	-	-
In-house .....	-	-	-
Division of Investigation .....	921	700	700
Pending .....	-	-	-
Complaints closed .....	-	-	-
No violation—dismissed .....	-	-	-
Insufficient evidence .....	-	-	-
Negotiated settlement .....	-	-	-
Violation—action taken .....	-	-	-
Negotiated settlement .....	-	-	-
License suspended .....	-	-	-
License revoked .....	-	-	-

## Input

Expenditures .....	\$1,060,860	\$1,230,080	\$1,278,998
Personnel years .....	24.1	21.7	21.7



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	24.1	21.7	21.7	\$289,279	\$307,360	\$311,816
Merit salary adjustment .....	—	—	—	(3,665)	(6,079)	(4,456)
Totals, Salaries and Wages .....	24.1	21.7	21.7	\$289,279	\$307,360	\$311,816
Staff benefits .....	—	—	—	78,130	87,381	88,718
Totals, Personal Services .....	24.1	21.7	21.7	\$367,409	\$394,741	\$400,534
OPERATING EXPENSES AND EQUIPMENT .....				693,451	835,339	878,464
TOTALS, EXPENDITURES .....				\$1,060,860	\$1,230,080	\$1,278,998

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Structural Pest Control Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,276,803	\$1,186,596	\$1,278,998
Allocation for employee compensation .....	3,642	43,484	—
Totals Available .....	\$1,280,445	\$1,230,080	\$1,278,998
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 123,840	—	—
Unexpended balance, estimated savings .....	— 95,745	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$1,060,860	\$1,230,080	\$1,278,998

## FUND CONDITION

## Structural Pest Control Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$1,044,748	\$1,726,169	\$2,395,963
Prior year adjustments .....	17,903	—	—
Accumulated Surplus, Adjusted .....	\$1,062,651	\$1,726,169	\$2,395,963
Revenues:			
License, fees, penalties and fines .....	1,606,041	1,799,874	1,978,430
Income from surplus money investments .....	118,337	100,000	100,000
Totals, Revenues .....	\$1,724,378	\$1,899,874	\$2,078,430
Totals, Resources .....	\$2,787,029	\$3,626,043	\$4,474,393
Expenditures .....	\$1,060,860	\$1,230,080	\$1,278,998
Accumulated surplus, June 30 .....	\$1,726,169	\$2,395,963	\$3,195,395
Surplus available for appropriation .....	1,726,169	2,395,963	3,195,395

## IV. BUSINESS AND SANITATION

The 11 elements of this program deal with specific business activities which do not fall within the previous program areas.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	283.5	320.9	322.7	\$7,358,533	\$8,494,160	\$8,876,354
Workload adjustments .....	—	—	9	—	47,764	310,660
Totals, Business and Sanitation .....	283.5	320.9	331.7	\$7,358,533	\$8,541,924	\$9,187,014
General Fund .....				362,508	452,995	486,245
Automotive Repair Fund .....				2,556,987	3,107,717	3,346,979
Barber Examiner Fund .....				395,384	553,568	568,782
Cosmetology Contingent Fund .....				1,492,883	1,456,949	1,679,389
Electronic and Appliance Repair .....				655,741	728,110	751,801
Employment Agencies Fund .....				311,651	342,619	416,604
Fabric Care Fund .....				418,288	502,386	456,636
Funeral Directors and Embalmers Fund .....				284,974	372,095	414,414
Home Furnishings Fund .....				781,027	903,588	936,069
Nurses Registry Fund .....				13,645	21,897	25,377
Certified Shorthand Reporters Fund .....				85,445	100,000	104,718

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Athletic Commission .....	12.5	14.6	16.6	\$362,508	\$452,995	\$486,245
Bureau of Automotive Repair .....	165.9	203.7	206.7	2,556,987	3,107,717	3,346,979
Board of Barber Examiners .....	11.5	11.8	11.8	395,384	553,568	568,782
Board of Cosmetology .....	35.4	28.1	32.9	1,492,883	1,456,949	1,679,389
Electronics and Appliance Repair .....	14.3	15.5	15.5	655,741	728,110	751,801
Bureau of Employment Agencies .....	7.8	8.7	8.7	311,651	342,619	416,604
Board of Fabric Care .....	9.1	8.4	8.4	418,288	502,386	456,636
Board of Funeral Directors and Embalmers ....	7.6	7.9	8.9	284,974	372,095	414,414
Bureau of Home Furnishings .....	18.3	19.2	19.2	781,027	903,588	936,069
Nurses Registry .....	—	—	—	13,645	21,897	25,377
Certified Shorthand Reporters Board .....	2.9	3	3	85,445	100,000	104,718

## ATHLETIC COMMISSION

Contestants in boxing and full-contact karate matches are subject to serious injury and death through mismatches and lack of proper medical examinations. The public and State government suffer monetary losses due to fraudulent promotional practices and improper collection and verification of attendance and revenue. The Commission sets standards and enforces them through examinations, regulatory inspections and attendance by Commission representatives at all matches, exhibitions and closed circuit events.

*The 1979-80 budget reflects a decrease of two positions as part of the Section 27.2, Budget Act of 1979 reductions.*

## Output

A continuing inspection program discourages fraudulent practices, while medical screening and staff evaluation eliminates the participation of unfit and mismatched contestants. Stated revenues are properly received and audited. Violations result in warnings, fines, suspensions or revocations of licenses.

Licensees:	1978-79	1979-80	1980-81
Clubs .....	75	75	75
Boxers .....	494	494	494
Martial arts fighters .....	18	18	18
Amateur registrations .....	910	910	910
Amateur referee license .....	9	9	9
Closed circuit permits .....	75	75	75
Managers, referees and matchmakers .....	334	334	334
Gyms .....	14	14	14
Seconds, announcers and timekeepers, judges .....	517	517	517
Wrestlers .....	247	247	247
Booking agents .....	7	7	7
Club employees, doctors .....	50	50	50
Examinations:			
Passed .....	89	89	89
Failed .....	5	5	5
Complaints:			
Received .....	102	102	102
Resolved .....	98	98	98
Investigated in-house .....	5	5	5
Complaints Closed:			
Violation—Action Taken:			
License suspended .....	5	5	5
License revoked .....	2	2	2
Regulatory Activity:			
Gym visitations .....	175	175	175
Compliance, safety and revenue assignments .....	1,350	1,350	1,350
Results of Regulatory Activity:			
Warnings issued .....	350	350	350
Fines assessed .....	35	35	35
Medical suspensions .....	460	460	460

## Input

Expenditures .....	\$362,508	\$452,995	\$486,245
Personnel years .....	12.5	14.6	16.6



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	12.5	16.6	16.6	\$192,913	\$291,130	\$295,376
Merit salary adjustment .....	-	-	-	(2,762)	(4,168)	(4,246)
Totals, Salaries and Wages .....	12.5	16.6	16.6	\$192,913	\$291,130	\$295,376
Salary savings—Section 27.2 .....	-	-2	-	-	-20,375	-
Net Totals, Salaries and Wages .....	12.5	14.6	16.6	\$192,913	\$270,755	\$295,376
Staff benefits .....	-	-	-	47,692	66,946	68,220
Totals, Personal Services .....	12.5	14.6	16.6	\$240,605	\$337,701	\$363,596
OPERATING EXPENSES AND EQUIPMENT .....				121,902	115,294	122,649
TOTALS, EXPENDITURES .....				\$362,508	\$452,995	\$486,245

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$474,511	\$454,792	\$486,245
Allocation for employee compensation .....	2,915	44,578	-
Totals Available .....	\$477,426	\$499,370	\$486,245
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-23,726	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-20,375	-
Unexpended balance, estimated savings .....	-91,192	-26,000	-
TOTALS, EXPENDITURES (State Operations) .....	\$362,508	\$452,995	\$486,245

## REVENUES

	1978-79	1979-80	1980-81
Licenses, fees, penalties and fines (General Fund) .....	\$244,604	\$245,000	\$245,000

## BUREAU OF AUTOMOTIVE REPAIR

The California citizen is dependent upon the automobile. When the automobile breaks down he is literally immobilized. He is also, for the most part, dependent upon the service industry for repair and maintenance of his vehicle. The fundamental need is for these service transactions to occur in a market place characterized by full disclosure and fair dealing between buyer and seller. This is not always the case. The Bureau's objective is to reduce the incidence and impact of fraudulent, negligent, and deceptive trade practices by California's auto repair industry against the consuming public.

Chapter 1282, Statutes of 1976, delayed the implementation of the change of ownership phase of the mandatory vehicle emission inspection program on January 1, 1979, and allowed contracting for the program operation. Toward this end, a contract with a private corporation has been negotiated and entered into for a six and one-half year period, which began June 30, 1977. The private corporation, under State supervision, constructed seventeen vehicle inspection facilities, and commenced testing vehicles on March 19, 1979. Excepting those which have been decreed exempt, all vehicles which undergo transfer of registration in the South Coast Air Basin will be required to pass an emissions inspection at one of the inspection facilities.

The 1980-81 fiscal year includes the addition of 3 clerical positions limited term to June 30, 1982 to implement a pilot program to detect unregistered automotive repair facilities, and an increase of \$13,630 to fund the Bureau of Automotive Repair Advisory Board.

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Output

Achievement of the Bureau's objective will result in a shift in the pattern of alleged violations and in the eventual reduction in the number of automotive repair complaints.

	1978-79	1979-80	1980-81
<b>Licensees:</b>			
A.R.D. registrations.....	34,155	35,000	35,000
Official stations.....	13,722	14,000	14,000
Adjuster/installer.....	49,944	55,000	55,000
<b>Applications:</b>			
Automotive repair dealers.....	6,424	7,000	7,000
Official stations.....	1,579	850	850
Adjuster/installer.....	7,598	8,150	8,150
<b>Examinations—A/I:</b>			
Passed.....	7,598	5,500	5,500
Failed.....	3,349	2,650	2,650
<b>Communications received:</b>			
Toll-free telephone contacts.....	127,048	127,000	127,000
Information and referrals.....	86,842	87,000	87,000
Nonrepair related complaints.....	2,698	3,000	3,000
<b>Complaints:</b>			
Resolved.....	24,311	25,000	25,000
Investigated:			
In-house.....	24,274	24,960	24,960
Division of Investigation.....	37	40	40
Pending.....	2,911	3,000	3,000
<b>Complaints Closed.....</b>	<b>24,311</b>	<b>25,000</b>	<b>25,000</b>
<b>No Violation—Dismissed:</b>			
Invalid.....	5,840	6,000	6,000
Insufficient evidence.....	2,541	2,500	2,500
Negotiated settlement.....	3,564	3,500	3,500
<b>Violation—Action Taken:</b>			
Negotiated settlement.....	6	20	20
Warning letter, citation.....	6,669	7,000	7,000
Informal hearing.....	31	30	30
Criminal/civil action.....	59	60	60
License probation.....	1	5	5
License suspended.....	4	5	5
License revoked.....	14	16	16
Stipulated judgment.....	14	16	16

## Input

Expenditures.....	\$2,556,987	\$3,107,717	\$3,346,979
Personnel years.....	165.9	203.7	206.7

## Bureau Summary

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions.....	165.9	205.8	205.8	\$2,580,896	\$3,652,713	\$3,733,151
Merit salary adjustment.....	—	—	—	(222,745)	(53,682)	(79,838)
Proposed new positions.....	—	—	3	—	—	32,944
<b>Totals, Salaries and Wages.....</b>	<b>165.9</b>	<b>205.8</b>	<b>208.8</b>	<b>\$2,580,896</b>	<b>\$3,652,713</b>	<b>\$3,766,095</b>
Estimated salary savings.....	—	—2.1	—2.1	—	—36,865	—38,312
<b>Net Totals, Salaries and Wages.....</b>	<b>165.9</b>	<b>203.7</b>	<b>206.7</b>	<b>\$2,580,896</b>	<b>\$3,615,848</b>	<b>\$3,727,783</b>
Staff benefits.....	—	—	—	749,901	1,079,939	1,113,520
<b>Totals, Personal Services.....</b>	<b>165.9</b>	<b>203.7</b>	<b>206.7</b>	<b>\$3,330,797</b>	<b>\$4,695,787</b>	<b>\$4,841,303</b>
<b>OPERATING EXPENSES AND EQUIPMENT.....</b>				<b>2,069,022</b>	<b>2,551,900</b>	<b>2,813,450</b>
<b>TOTALS, EXPENDITURES.....</b>				<b>\$5,399,819</b>	<b>\$7,247,687</b>	<b>\$7,654,753</b>
Reimbursements.....	—	—	—	—2,842,832	—4,139,970	—4,307,774
<b>NET TOTALS, EXPENDITURES.....</b>				<b>\$2,556,987</b>	<b>\$3,107,717</b>	<b>\$3,346,979</b>



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Automotive Repair Program

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	127.8	135.6	135.6	\$1,944,490	\$2,400,013	\$2,458,933
Merit salary adjustment .....	-	-	-	(23,076)	(21,997)	(58,920)
Proposed new positions .....	-	-	3	-	-	32,944
Totals, Salaries and Wages .....	127.8	135.6	138.6	\$1,944,490	\$2,400,013	\$2,491,877
Estimated salary savings .....	-	-2.1	-2.1	-	-36,865	-38,312
Net Totals, Salaries and Wages .....	127.8	133.5	136.5	\$1,944,490	\$2,363,148	\$2,453,565
Staff benefits .....	-	-	-	560,675	704,129	731,255
Totals, Personal Services .....	127.8	133.5	136.5	\$2,505,165	\$3,067,277	\$3,184,820
OPERATING EXPENSES AND EQUIPMENT .....				1,278,155	1,370,988	1,524,552
TOTALS, EXPENDITURES .....				\$3,783,320	\$4,438,265	\$4,709,372
Reimbursements .....				-1,226,333	-1,330,548	-1,362,393
NET TOTALS, EXPENDITURES .....				\$2,556,987	\$3,107,717	\$3,346,979

## Vehicle Inspection Program

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	38.1	70.2	70.2	\$636,406	\$1,252,700	\$1,274,218
Merit salary adjustment .....	-	-	-	(199,669)	(31,685)	(21,518)
Totals, Salaries and Wages .....	38.1	70.2	70.2	\$636,406	\$1,252,700	\$1,274,218
Staff benefits .....	-	-	-	189,226	375,810	382,265
Totals, Personal Services .....	38.1	70.2	70.2	\$825,632	\$1,628,510	\$1,656,483
OPERATING EXPENSES AND EQUIPMENT .....				790,867	1,180,912	1,288,898
TOTALS, EXPENDITURES .....				\$1,616,499	\$2,809,422	\$2,945,381
Reimbursements .....				-1,616,499	-2,809,422	-2,945,381
NET TOTALS, EXPENDITURES .....				-	-	-

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Automotive Repair Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$2,835,963	\$2,766,700	\$3,346,979
Allocation for employee compensation .....	23,084	381,817	-
Totals Available .....	\$2,859,047	\$3,148,517	\$3,346,979
Reductions per Sections 27.1 and 27.2, Budget Act 1978 .....	-141,798	-	-
Unexpended balance, estimated savings .....	-160,262	-40,800	-
TOTALS, EXPENDITURES (State Operations) .....	\$2,556,987	\$3,107,717	\$3,346,979

## FUND CONDITION

## Automotive Repair Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$3,021,456	\$2,789,100	\$1,562,835
Prior year adjustments .....	-56,612	-	-
Accumulated Surplus, Adjusted .....	\$2,964,844	\$2,789,100	\$1,562,835
Revenues:			
License, fees, penalties and fines .....	3,390,093	3,042,000	3,042,000
Income from surplus money investments .....	180,030	170,000	170,000
Totals, Revenues .....	\$3,570,123	\$3,212,000	\$3,212,000
Totals, Resources .....	\$6,534,967	\$6,001,100	\$4,774,835
Expenditures:			
Bureau of Automotive Repair .....	\$2,556,987	\$3,107,717	\$3,346,979
Air Resources Board .....	1,188,699	1,330,548	1,362,393
Tort Liability Claims .....	181	-	-
Totals, Expenditures .....	\$3,745,867	\$4,438,265	\$4,709,372
Accumulated surplus, June 30 .....	\$2,789,100	\$1,562,835	\$65,463
Surplus available for appropriation .....	2,789,100	1,562,835	65,463

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Vehicle Inspection Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	—	\$1,130,235	\$729,224
Revenues:			
License, fees, penalties and fines .....	\$2,380,794	12,600,000	13,800,000
Income on Surplus money investments .....	15,714	100,000	100,000
Totals, Revenues.....	\$2,396,508	\$12,700,000	\$13,900,000
Totals, Resources .....	2,396,508	\$13,830,235	\$14,629,224
Air Resources Board .....	1,266,273	13,101,011	13,957,383
Accumulated surplus, June 30 .....	\$1,130,235	\$729,224	\$671,841
Surplus available for appropriation .....	1,130,235	729,224	671,841

## Automotive Repair

CHANGES IN AUTHORIZED  
POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	127.8	135.6	135.6	\$1,944,490	\$2,387,019	\$2,445,939
Proposed New Positions:						
Ofc asst II (l.t. 6/30/82) .....	—	—	3	\$804-960	—	\$28,944
Board member per diem .....	—	—	—	\$50 per day	—	4,000
Totals, Proposed New Positions .....	—	—	3	—	—	\$32,344
TOTALS, SALARIES AND WAGES.....	127.8	135.6	138.6	\$1,944,490	\$2,387,019	\$2,478,883

## BOARD OF BARBER EXAMINERS

Persons receiving barber services are subject to physical injury, disease, mental distress and marring of physical appearance. The objectives of the Board are to: (1) ensure that shops, tools and equipment are safe and sanitary; (2) establish and enforce standards of skill and knowledge for licensees; (3) establish continuing education criteria for instructors; and (4) resolve consumer and industry complaints and eliminate their causes.

## Output

Workload statistics indicate the examination pass/fail ratio, violations issued against shops and practitioners, and complaint dispositions.

	1978-79	1979-80	1980-81
Inspections:			
Barber College Inspections .....	37	46	46
New Shop Inspections .....	320	322	322
Routine shop inspections.....	5,708	7,500	10,000
Notices of violation issued .....	839	1,300	1,700
Licensees:			
Barbers.....	20,171	22,000	22,500
Apprentices .....	2,190	10	100
Instructors .....	179	179	185
Shops .....	7,311	7,300	7,300
Colleges .....	23	23	23
Applications:			
Barbers (exam) .....	555	650	700
Apprentices (exam) .....	742	250	100
Instructors (exam) .....	19	24	24
Shops (certificate) .....	341	350	350
Shops (certificate and inspection) .....	343	345	345
Colleges (certificate) .....	1	1	1
Enrollments.....	967	960	965
Examinations:			
Passed .....	1,112	786	600
Failed .....	204	138	100
Complaints:			
Received .....	184	185	185
Transferred .....	12	10	10
Investigated:			
In-house.....	197	175	175
Division of Investigation .....	42	10	10
Pending .....	25	25	25
Complaints closed:			
No violation—Dismissed:			
Invalid/dismissed .....	19	20	20
Insufficient evidence.....	122	139	139
Negotiated settlement .....	8	10	10
Violation—Action Taken:			
License suspended .....	28	25	25
License probation .....	6	7	8



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input	1978-79	1979-80	1980-81
Expenditures .....	\$395,384	\$553,568	\$568,782
Personnel years .....	11.5	11.8	11.8

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	11.5	11.8	11.8	\$173,595	\$195,610	\$197,186
Merit salary adjustment .....	—	—	—	(351)	(114)	(1,576)
Totals, Salaries and Wages .....	11.5	11.8	11.8	\$173,595	\$195,610	\$197,186
Staff benefits .....	—	—	—	45,035	55,995	56,468
Totals, Personal Services .....	11.5	11.8	11.8	\$218,630	\$251,605	\$253,654
OPERATING EXPENSES AND EQUIPMENT .....				176,754	301,963	315,128
TOTALS, EXPENDITURES .....				\$395,384	\$553,568	\$568,782

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Barber Examiners Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$553,360	\$531,825	\$568,782
Allocation for employee compensation .....	2,014	21,743	—
Totals Available .....	\$555,374	\$553,568	\$568,782
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—27,668	—	—
Unexpended balance, estimated savings .....	—132,322	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$395,384	\$553,568	\$568,782

## FUND CONDITION

## Barber Examiners Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$573,504	\$349,967	\$767,003
Prior year adjustments .....	12,523	—	—
Accumulated Surplus, Adjusted .....	\$586,027	\$349,967	\$767,003
Revenues:			
License, fees, penalties and fines .....	123,428	946,106	108,913
Income from surplus money investments .....	35,896	24,498	53,393
Totals, Revenues .....	\$159,324	\$970,604	\$162,306
Totals, Resources .....	\$745,351	\$1,320,571	\$929,309
Expenditures .....	395,384	553,568	568,782
Accumulated surplus, June 30 .....	\$349,967	\$767,003	\$360,527
Surplus available for appropriation .....	349,967	767,003	360,527

## BOARD OF COSMETOLOGY

The Board of Cosmetology helps to protect the public by licensing only those persons who meet prescribed minimum standards of proficiency and by enforcing compliance with the Cosmetology Act (Chapter 10 of Division 3 of the Business and Professions Code) and the rules and regulations of the Board.

The principal objectives of the Board of Cosmetology are as follows:

1. To identify to the consuming public, through licensure, those persons who have demonstrated the skill required to perform cosmetology services with safety.

2. To ensure (through the setting of standards, inspections, and investigations, and enforcement actions) that the various acts of cosmetology are practiced with the degree of skill, proficiency, and sanitation necessary to protect the public health, safety, and welfare.

The 1980-81 fiscal year includes a one year increase of 5 positions to process license renewals. In addition the 1980-81 budget reflects an increase in salary savings of 0.2 positions.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## Output

Inspections and investigations have been effective in eliminating unsanitary conditions and reducing the incidence of unsafe and dishonest practices.

	1978-79	1979-80	1980-81
<b>Licenses:</b>			
Instructors.....	3,597	3,669	3,709
Operators.....	169,125	172,508	174,232
Establishments .....	17,695	18,049	18,229
Schools.....	262	267	270
<b>Applications:</b>			
Operators.....	15,546	15,857	16,015
Instructors.....	600	612	618
Establishments .....	3,911	3,989	4,029
Schools.....	17	17	17
<b>Examinations:</b>			
Passed .....	12,773	13,028	13,158
Failed .....	2,423	2,471	2,496
<b>Inspections:</b>			
Attempted .....	12,003	12,217	12,378
Completed .....	10,775	10,967	11,111
Notices of violation .....	3,905	3,975	4,027
<b>Complaints:</b>			
Resolved .....	1,354	1,381	1,395
Transferred .....	19	19	19
<b>Investigated:</b>			
In-house.....	653	666	673
Division of Investigation .....	1,058	1,079	1,090
Pending at end of fiscal year .....	813	300	300
<b>Complaints Closed:</b>			
No Violation—Dismissed:			
Invalid .....	77	78	79
Insufficient evidence.....	264	269	273
Negotiated settlement .....	334	340	345
<b>Violation—Action Taken:</b>			
Negotiated settlement <sup>1</sup> .....	6	6	6
Warning letter, citation .....	643	654	663
Criminal/civil action .....	12	12	12
License suspended .....	13	13	13
License revoked .....	5	5	5

<sup>1</sup> Includes compliance and cease and desist without discipline.

## Input

Expenditures .....	\$1,492,883	\$1,456,949	\$1,679,389
Personnel years.....	35.4	28.1	32.9

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	35.4	28.9	28.9	\$458,159	\$444,414	\$449,316
Merit salary adjustment .....	—	—	—	(5,103)	(7,909)	(4,902)
Proposed new positions.....	—	—	5	—	—	44,748
Totals, Salaries and Wages .....	35.4	28.9	33.9	\$458,159	\$444,414	\$494,064
Estimated salary savings.....	—	—0.8	—1	—	—12,419	—14,656
Net Totals, Salaries and Wages .....	35.4	28.1	32.9	\$458,159	\$431,995	\$479,408
Staff benefits .....	—	—	—	110,261	126,898	141,793
Totals, Personal Services.....	35.4	28.1	32.9	\$568,420	\$558,893	\$621,201
<b>OPERATING EXPENSES AND EQUIPMENT</b>				933,563	898,056	1,058,188
Reimbursement.....	—	—	—	—9,100	—	—
<b>TOTALS, EXPENDITURES</b>				\$1,492,883	\$1,456,949	\$1,679,389



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Cosmetology Contingent Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,704,655	\$1,390,623	\$1,679,389
Allocation for employee compensation .....	5,022	66,326	-
Totals Available .....	\$1,709,677	\$1,456,949	\$1,679,389
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-85,233	-	-
Unexpended balance, estimated savings .....	-131,561	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$1,492,883	\$1,456,949	\$1,679,389

## FUND CONDITION

## Cosmetology Contingent Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$1,111,744	\$3,061,823	\$2,392,350
Prior year adjustments .....	22,477	-	-
Accumulated Surplus, Adjusted .....	\$1,134,221	\$3,061,823	\$2,392,350
Revenues:			
License, fees, penalties and fines .....	\$3,205,536	\$573,148	\$3,324,348
Income from surplus money investments .....	214,949	214,328	168,070
Totals, Revenues .....	\$3,420,485	\$787,476	\$3,492,418
Totals, Resources .....	\$4,554,706	\$3,849,299	\$5,884,768
Expenditures .....	1,492,883	1,456,949	1,679,389
Accumulated surplus, June 30 .....	\$3,061,823	\$2,392,350	\$4,205,379
Surplus available for appropriation .....	3,061,823	2,392,350	4,205,379

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	35.4	28.9	28.9	\$458,159	\$444,414	\$449,316
Proposed New Positions:				Salary Range		
Seasonal clk (l.t. 6/30/81) .....	-	-	3	\$613-727	-	\$22,068
Key data opr (l.t. 6/30/81) .....	-	-	2	945-1,035	-	22,680
Totals, Proposed New Positions .....	-	-	5	-	-	\$44,748
TOTALS, SALARIES AND WAGES .....	35.4	28.9	33.9	\$458,159	\$444,414	\$494,064

## BUREAU OF ELECTRONIC AND APPLIANCE REPAIR

With the continuing increase in complexity of electronic technology and the rapid changes in the repair industry (both home electronic entertainment equipment and major appliances), the consuming public is subjected to fraud and deceit in repair transactions. The objectives of the Bureau are to register and regulate all persons engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct and honesty, providing certain safeguards to California consumers when they need repair services, and ridding the repair industry of unscrupulous repair dealers.

The 1980-81 fiscal year includes an increase of \$12,380 to fund the Electronic and Appliance Repair Advisory Board.

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Output

Evidence that the Bureau is meeting its objectives includes the high number of resolved consumer complaints, the development of consumer/dealer educational material, the number of Notices of Violation resulting in compliance, and reduction of fraud and dishonest dealing in the marketplace.

Registrants:	1978-79	1979-80	1980-81
Electronic .....	5,755	5,975	5,975
Appliance .....	2,826	2,845	2,845
Combination .....	598	610	610
Applications:			
Electronic .....	603	725	725
Appliance .....	353	365	365
Combination .....	45	45	45
Complaints:			
Resolved .....	3,354	3,400	3,400
Investigated:			
In-house .....	2,971	3,000	3,000
Division of Investigation .....	383	400	400
Pending .....	424	450	450
Verbal complaints received and resolved .....	2,026	2,100	2,100
Complaints Closed:			
No violation—Dismissed:			
Invalid .....	447	450	450
Insufficient evidence .....	917	950	950
Negotiated settlement .....	706	750	750
Violation—Action Taken:			
Negotiated settlement .....	969	1,000	1,000
Warning letter, citation .....	615	620	620
Informal hearing .....	3	6	6
License denied .....	2	3	3
Criminal/civil action .....	21	22	22
License suspended .....	3	5	5
License revoked .....	6	5	5
Undercover units run through shops .....	46	50	50
Inspections:			
Premises inspected .....	1,397	1,300	1,300
Notices of violation .....	60	60	60

## Input

Expenditures .....	\$655,741	\$728,110	\$751,801
Personnel years .....	14.3	15.5	15.5

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	14.3	15.9	15.9	\$266,305	\$324,522	\$328,077
Merit salary adjustment .....	-	-	-	(3,274)	(3,459)	(3,555)
Proposed new positions .....	-	-	-	-	-	2,750
Totals, Salaries and Wages .....	14.3	15.9	15.9	\$266,305	\$324,522	\$330,827
Estimated salary savings .....	-	-0.4	-0.4	-	-7,853	-7,853
Net Totals, Salaries and Wages .....	14.3	15.5	15.5	\$266,305	\$316,669	\$322,974
Staff benefits .....	-	-	-	72,936	95,001	96,067
Totals, Personal Services .....	14.3	15.5	15.5	\$339,241	\$411,670	\$419,041
OPERATING EXPENSES AND EQUIPMENT .....				316,500	316,440	332,760
TOTALS, EXPENDITURES .....				\$655,741	\$728,110	\$751,801

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Electronic and Appliance Repair Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$697,477	\$675,940	\$751,801
Allocation for employee compensation .....	3,147	52,170	-
Totals Available .....	\$700,624	\$728,110	\$751,801
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-11,056	-	-
Unexpended balance, estimated savings .....	-33,827	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$655,741	\$728,110	\$751,801



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Electronic and Appliance Repair Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$359,088	\$416,633	\$391,123
Prior year adjustments.....	22,086	—	—
Accumulated Surplus, Adjusted .....	\$381,174	\$416,633	\$391,123
Revenues:			
License, fees, penalties and fines .....	635,986	652,600	652,600
Income from surplus money investments .....	55,214	50,000	50,000
Totals, Revenues.....	\$691,200	\$702,600	\$702,600
Totals, Resources .....	\$1,072,374	\$1,119,233	\$1,093,723
Expenditures .....	655,741	728,110	751,801
Accumulated surplus, June 30 .....	\$416,633	\$391,123	\$341,922
Surplus available for appropriation .....	416,633	391,123	341,922

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	14.3	15.9	15.9	\$266,305	\$324,522	\$328,077
Workload and Administrative Adjustments:						
Temporary help .....	—	0.3	0.3	—	2,881	2,881
Reduction in Authorized Positions:						
Ofc asst II.....	—	—0.3	—0.3	—	—2,881	—2,881
Totals, Workload and Administrative Adjustments .....	—	—	—	—	—	—
Proposed New Positions:				Salary Range		
Board members, per diem.....	—	—	—	\$50 per day	—	2,750
Totals, Adjustments.....	—	—	—	—	—	2,750
TOTALS, SALARIES AND WAGES.....	14.3	15.9	15.9	\$266,305	\$324,522	\$330,827

## BUREAU OF EMPLOYMENT AGENCIES

Many persons who are seeking employment or re-employment will seek the service of a private employment agency. The utilization of private employment agency services may constitute a considerable expenditure of monies for the consuming public, especially for the unemployed and underemployed. The Bureau's objective is to ensure that only those possessing the necessary qualifications be licensed as employment agencies and to enforce standards of legal and ethical conduct established for such licensees.

The 1980-81 fiscal year includes an increase of \$52,343 to maintain an active enforcement program and an increase of \$5,600 to fund the California Advisory Board to the Bureau of Employment Agencies.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## Output

The Bureau licenses only those who successfully complete an examination, and protects the consumer against unlicensed activity and violations of its rules and regulations.

	1978-79	1979-80	1980-81
Licensees:			
Agencies .....	1,377	1,397	1,417
Applications .....	378	408	438
Examinations:			
Passed .....	449	484	520
Failed .....	184	199	213
Complaints:			
Resolved .....	548	719	765
Transferred .....	21	25	30
Investigated:			
In-house .....	538	592	629
Division of Investigation .....	198	208	221
Pending .....	188	80	85
Complaints Closed:			
No violation—Dismissed:			
Invalid .....	260	200	200
Insufficient evidence .....	217	200	200
Negotiated settlement .....	47	50	50
Violation—Action Taken:			
Negotiated settlement .....	45	50	55
Warning letter, citation .....	69	75	80
Criminal/civil action .....	4	6	8
License probation .....	1	3	3
License suspended .....	1	3	3
License revoked .....	2	2	2
Stipulated judgment .....	—	1	1

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$311,651	\$342,619	\$416,604
Personnel years .....	7.8	8.7	8.7

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	7.8	8.7	8.7	\$119,544	\$142,778	\$144,287
Merit salary adjustment .....	—	—	—	(5,085)	(2,660)	(1,509)
Proposed new positions .....	—	—	—	—	—	4,450
Totals, Salaries and Wages .....	7.8	8.7	8.7	\$119,544	\$142,778	\$148,737
Staff benefits .....	—	—	—	32,062	42,833	43,286
Totals, Personal Services .....	7.8	8.7	8.7	\$151,606	\$185,611	\$192,023
OPERATING EXPENSES AND EQUIPMENT .....				163,212	162,008	229,581
TOTALS, EXPENDITURES .....				\$314,818	\$347,619	\$421,604
Reimbursements .....				—3,167	—5,000	—5,000
NET TOTALS, EXPENDITURES .....				\$311,651	\$342,619	\$416,604

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Employment Agencies Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$450,667	\$314,665	\$416,604
Allocation for employee compensation .....	1,605	27,954	—
Totals Available .....	\$452,272	\$342,619	\$416,604
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—22,533	—	—
Unexpended balance, estimated savings .....	—118,088	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$311,651	\$342,619	\$416,604



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Employment Agencies Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$547,743	\$725,036	\$603,977
Prior year adjustments.....	6,328	—	—
Accumulated Surplus, Adjusted.....	\$554,071	\$725,036	\$603,977
Revenues:			
License, fees, penalties and fines .....	438,977	181,560	181,560
Income from surplus money investments .....	43,639	40,000	40,000
Totals, Revenues.....	\$482,616	\$221,560	\$221,560
Totals, Resources .....	\$1,036,687	\$946,596	\$825,537
Expenditures .....	311,651	342,619	416,604
Accumulated surplus, June 30 .....	\$725,036	\$603,977	\$408,933
Surplus available for appropriation .....	725,036	603,977	408,933

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	7.8	8.7	8.7	\$119,544	\$141,988	\$143,497
Proposed New Positions:						
Board members per diem .....	—	—	—	\$50 per day	—	\$4,450
TOTALS, SALARIES AND WAGES.....	7.8	8.7	8.7	\$119,544	\$141,988	\$147,947

## BOARD OF FABRIC CARE

The Board was created in 1945 to insure that only those persons possessing the necessary qualifications would be licensed as a drycleaner; to enforce standards of conduct for all licensees; to control against unlicensed practices; and to provide continuing education opportunities for the industry and consumer information to the public.

## Output

	1978-79	1979-80	1980-81
Licensees:			
Plant.....	3,010	3,025	3,035
Shop .....	3,150	3,200	3,250
Operator .....	7,883	8,300	8,700
School .....	4	4	5
Applications:			
Plant.....	542	400	535
Shop .....	563	600	600
Operator .....	500	500	550
Examinations: (operators)			
Passed .....	478	550	575
Failed .....	416	475	525
Complaints:			
Resolved .....	4,866	5,000	5,200
Transferred .....	60	60	60
Investigated .....	586	600	650
Pending .....	108	120	140
Complaints Closed:			
No violation—Dismissed:			
Invalid .....	218	200	200
Insufficient evidence .....	60	60	60
Negotiated settlement .....	1,413	1,600	1,800
Violation—Action Taken:			
Negotiated settlement .....	1,413	1,600	1,800
Warning letter, citation .....	943	1,100	1,200
Informal hearing.....	2	2	2
Criminal/civil action .....	180	200	210
License suspended .....	114	150	175

## Input

Expenditures .....	\$418,288	\$502,386	\$456,636
Personnel years.....	9.1	8.4	8.4

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	9.1	8.5	8.5	\$124,147	\$132,646	\$134,961
Merit salary adjustment .....	—	—	—	(2,829)	(1,490)	(2,315)
Totals, Salaries and Wages .....	9.1	8.5	8.5	\$124,147	\$132,646	\$134,961
Estimated salary savings .....	—	—0.1	—0.1	—	—2,102	—2,102
Net Totals, Salaries and Wages .....	9.1	8.4	8.4	\$124,147	\$130,544	\$132,859
Staff benefits .....	—	—	—	29,735	37,018	37,713
Totals, Personal Services.....	9.1	8.4	8.4	\$153,882	\$167,562	\$170,572
OPERATING EXPENSES AND EQUIPMENT.....				264,406	334,824	286,064
TOTALS, EXPENDITURES.....				\$418,288	\$502,386	\$456,636

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Fabric Care Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$551,853	\$479,271	\$451,636
Budget Act appropriation (in lieu of Business and Professions Code 9575.6) .....	—	—	5,000
Allocation for employee compensation .....	1,298	23,115	—
Totals Available .....	\$553,151	\$502,386	\$456,636
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—27,592	—	—
Unexpended balance, estimated savings .....	—107,271	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$418,288	\$502,386	\$456,636

## FUND CONDITION

## Fabric Care Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$546,207	\$823,334	\$565,798
Prior year adjustments .....	27,318	—	—
Accumulated Surplus, Adjusted .....	\$573,525	\$823,334	\$565,798
Revenues:			
License, fees, penalties and fines .....	\$609,101	\$187,850	\$1,032,545
Income from surplus money investments .....	58,996	57,000	57,000
Totals, Revenues .....	\$668,097	\$244,850	\$1,089,545
Totals, Resources .....	\$1,241,622	\$1,068,184	\$1,655,343
Expenditures .....	418,288	502,386	456,636
Accumulated surplus, June 30 .....	\$823,334	\$565,798	\$1,198,707
Surplus available for appropriation .....	823,334	565,798	1,198,707

## BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Proper handling of human remains is necessary in the interest of public health. The public is also subject to financial loss through fraud or mismanagement of preneed trust accounts. In order to correct potentially hazardous conditions or unlawful practices, the Board licenses only those who demonstrate the necessary skills and knowledge. The Board also polices unlicensed activity, inspects premises and accounts, audits trust funds, approves schools, investigates complaints, and imposes sanctions on those violating code provisions and Board regulations.

The 1979-80 fiscal year includes a proposed deficiency bill of \$47,764 for enforcement costs. The 1980-81 fiscal year includes one position for the pre-need trust program.

## Output

The Board will be responsible for the recovery of preneed funeral trust moneys. It will secure convictions and hold disciplinary hearings. Corrections of hazardous and unsanitary conditions are made via the inspection process, and criminal and disciplinary actions are initiated in response to investigations of complaints.

	1978-79	1979-80	1980-81
Licenses:			
Funeral directors .....	853	860	870
Embalmers .....	3,100	3,200	3,300
Apprentice embalmers .....	303	310	320
Applications:			
Funeral directors:			
Originals .....	13	10	11
Transfers .....	54	60	65
Change of location .....	4	7	10
Change of firm name .....	17	15	20
Qualification—apprentice employment .....	305	310	325
Change of corporate officer .....	33	50	65
Embalmers .....	142	170	180
Apprentice embalmers .....	184	190	195
Examinations:			
Passed: Funeral directors .....	44	72	80
Embalmers .....	111	125	137
Failed: Funeral directors .....	21	15	15
Embalmers .....	13	15	15
School accreditation .....	36	36	36



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1978-79	1979-80	1980-81
<b>Reports:</b>			
Apprentice caseload reports .....	431	450	450
Preneed trust fund reports .....	428	440	450
<b>Complaints:</b>			
Transferred .....	9	6	8
Investigated:			
In-house .....	127	108	110
Field investigations .....	135	145	150
Pending .....	58	79	64
Complaints Closed .....	113	120	127
No Violation—Dismissed:			
Invalid .....	69	74	65
Insufficient evidence .....	2	5	9
Negotiated settlement .....	31	25	22
Transferred .....	1	3	4
Violation—Action Taken:			
Criminal/civil action .....	11	13	15
License suspended .....	1	4	5
License revoked .....	8	10	12
Stipulated judgment .....	1	2	7
<b>Inspections:</b>			
Sanitary .....	946	440	420
Itemization .....	367	440	420
Preneed .....	147	420	400
<b>Audits:</b>			
Preneed audits .....	65	100	150
<b>Input</b>			
Expenditures .....	\$284,974	\$372,095	\$414,414
Personnel years .....	7.6	7.9	8.9

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	7.6	8	8	\$131,091	\$162,362	\$165,944
Merit salary adjustment .....	-	-	-	(2,173)	(1,240)	(3,632)
Proposed new positions .....	-	-	1	-	-	17,784
Totals, Salaries and Wages .....	7.6	8	9	\$131,091	\$162,362	\$183,728
Estimated salary savings .....	-	-0.1	-0.1	-	-2,375	-3,264
Net Totals, Salaries and Wages .....	7.6	7.9	8.9	\$131,091	\$159,987	\$180,464
Staff benefits .....	-	-	-	36,171	45,596	51,740
Totals, Personal Services .....	7.6	7.9	8.9	\$167,262	\$205,583	\$232,204
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				117,712	166,512	182,210
<b>TOTALS, EXPENDITURES</b> .....				\$284,974	\$372,095	\$414,414

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Funeral Directors and Embalmers Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$300,136	\$299,020	\$414,414
Allocation for employee compensation .....	1,513	25,311	-
Proposed deficiency bill .....	-	47,764	-
Totals Available .....	\$301,649	\$372,095	\$414,414
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-13,162	-	-
Unexpended balance, estimated savings .....	-3,513	-	-
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$284,974	\$372,095	\$414,414

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## FUND CONDITION

## Funeral Directors and Embalmers Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$373,216	\$414,787	\$411,342
Prior year adjustments.....	—32,074	—	—
Accumulated Surplus, Adjusted.....	\$341,142	\$414,787	\$411,342
Revenues:			
License, fees, penalties and fines .....	\$327,246	\$337,650	\$337,650
Income from surplus money investments .....	31,373	31,000	31,000
Totals, Revenues.....	\$358,619	\$368,650	\$368,650
Totals, Resources .....	\$699,761	\$783,437	\$779,992
Expenditures .....	284,974	372,095	414,414
Accumulated surplus, June 30 .....	\$414,787	\$411,342	\$365,578
Surplus available for appropriation .....	414,787	411,342	365,578

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	7.6	8	8	\$131,091	\$162,362	\$165,944
Proposed New Positions:						
General auditor II .....	—	—	1	1,482-1,786	—	\$17,784
Totals, Proposed New Positions .....	—	—	1	—	—	\$17,784
Totals, Adjustments.....	—	—	1	—	—	\$17,784
TOTALS, SALARIES AND WAGES.....	7.6	8	9	\$131,091	\$162,298	\$183,664

## BUREAU OF HOME FURNISHINGS

The sale of upholstered furniture, bedding or waterbeds made with defective, substandard or highly flammable materials poses an unacceptable hazard to consumers. Consumers are also subject to fraud from misrepresentation, misleading product claims or false advertising in the merchandising of goods. The Bureau's objectives are to ensure that fair and reasonable standards are developed, and that those standards are enforced through on-site inspections and investigations and through laboratory testing.

Following instructions set forth by the Bureau, the Division of Investigation conducts periodic inspections of firms and individuals coming under the requirements of the Home Furnishings Act. These inspections include retail stores, warehouses, supply dealers, manufacturers of furniture and bedding and sterilizers. In addition to other inspectional duties, samples of filling materials or complete articles of furniture and bedding, as well as related labeling data, are forwarded to the Bureau's laboratory for testing and analysis to ensure that the products and materials are in conformance with the Act.

The 1980-81 fiscal year includes an increase of \$4,450 to fund the California Advisory Board of Home Furnishings.

## Output

Evidence that the Bureau is meeting its objectives includes the numbers of articles withheld from sale (2,935), articles returned to the manufacturers (157), articles seized and destroyed (75), and articles relabeled (1,454). The number of consumer complaints resolved (253), and the small number of complaints received (559) considering that the Bureau has some 21,000 licensees, demonstrate program effectiveness. Disciplinary or civil proceedings further reduce hazardous or unethical practices.

	1978-79	1979-80	1980-81
Licensees .....	21,234	22,000	23,000
Applications .....	23,500	1,900	25,000
Complaints:			
Resolved .....	253	210	300
Transferred .....	7	10	10
Small claims/no jurisdiction .....	323	330	350
Investigated:			
In-house.....	152	200	230
Division of Investigation .....	101	70	70
Pending .....	35	35	35



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Complaints Closed:			
No violation—Dismissed:			
Invalid .....	1978-79	1979-80	1980-81
Insufficient evidence .....	160	160	165
Negotiated settlement .....	163	170	185
Violation—Action Taken:	233	250	275
Negotiated settlement .....	20	20	25
Warning letter, citation .....	338	340	340
Criminal/civil action .....	3	3	3
Stipulated judgment .....	—	2	2
Correctional letters .....	91	90	90
Inspections:			
Premises inspected .....	10,533	10,500	10,500
Notice of violation issued .....	2,319	2,300	2,300
<b>Input</b>			
Expenditures .....	\$781,027	\$903,588	\$936,069
Personnel years .....	18.3	19.2	19.2

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	18.3	19.6	19.6	\$251,664	\$311,609	\$318,430
Merit salary adjustment .....	—	—	—	(5,274)	(4,788)	(6,821)
Proposed new positions .....	—	—	—	—	—	4,450
Totals, Salaries and Wages .....	18.3	19.6	19.6	\$251,664	\$311,609	\$322,880
Estimated salary savings .....	—	—0.4	—0.4	—	—5,818	—5,818
Net Totals, Salaries and Wages .....	18.3	19.2	19.2	\$251,664	\$305,791	\$317,062
Staff benefits .....	—	—	—	62,582	91,737	93,784
Totals, Personal Services .....	18.3	19.2	19.2	\$314,246	\$397,528	\$410,846
OPERATING EXPENSES AND EQUIPMENT .....				478,343	506,060	525,223
Reimbursements .....				—11,562	—	—
TOTALS, EXPENDITURES .....				\$781,027	\$903,588	\$936,069

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Home Furnishings Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$906,686	\$852,221	\$936,069
Allocation for employee compensation .....	3,180	51,367	—
Totals, Available .....	\$909,866	\$903,588	\$936,069
Reductions per Sections, 27.1 and 27.2, Budget Act of 1978 .....	—45,334	—	—
Unexpended balance, estimated savings .....	—83,505	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$781,027	\$903,588	\$936,069

## FUND CONDITION

## Home Furnishings Fund

Accumulated surplus, July 1 .....	1978-79	1979-80	1980-81
Prior year adjustments .....	\$266,233	\$1,485,285	\$803,777
Accumulated Surplus, Adjusted .....	33,797	—	—
Totals, Available .....	\$300,030	\$1,485,285	\$803,777
Revenues:			
License, fees, penalties and fines .....	1,852,519	122,080	1,882,427
Income from surplus money investments .....	113,763	100,000	100,000
Totals, Revenues .....	\$1,966,282	\$222,080	\$1,982,427
Totals, Resources .....	\$2,266,312	\$1,707,365	\$2,786,204
Expenditures .....	781,027	903,588	936,069
Accumulated surplus, June 30 .....	\$1,485,285	\$803,777	\$1,850,135
Surplus available for appropriation .....	1,485,285	803,777	1,850,135

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	18.3	19.6	19.6	\$251,664	\$311,609	\$318,430
Workload and Administrative Adjustments:						
Temporary help .....	-	0.3	0.3	-	7,597	7,597
Reduction in Authorized Positions:						
Textile Techn I .....	-	-0.3	-0.3	-	-7,597	-7,597
Totals, Workload and Administrative Adjustments .....	-	-	-	-	-	-
Proposed New Positions:						
Board Member, per diem .....	-	-	-	\$50 per day	-	\$4,450
Totals, Adjustments .....	-	-	-	-	-	-
TOTALS, SALARIES AND WAGES..	18.3	19.6	19.6	\$251,664	\$311,609	\$322,880

## NURSES REGISTRY

A segment of the consuming public either contract with an agency to locate nursing positions or contract with an agency to purchase nursing services. The Nurses Registry protects these segments of the consuming public from fraudulent and unethical practices. The objective of the Nurses Registry is to ensure that only those possessing the necessary qualifications be licensed as nurses registries, and to enforce standards of ethical and legal conduct for such licensees.

## Output

Evidence that the Registry is meeting its objectives includes the number of applicants rejected as unqualified or unfit for licensure, and the results of investigations and inspections of both licensed and unlicensed operations.

	1978-79	1979-80	1980-81
Licensees .....	107	117	127
Applications .....	33	36	39
Complaints:			
Resolved .....	39	45	45
Investigated:			
In-house .....	34	35	35
Division of Investigation .....	5	5	5
Pending .....	3	5	5
Complaints closed:			
No violation—Dismissed:			
Invalid .....	39	39	39
Negotiated settlement .....	-	1	1

## Input

Expenditures .....	\$13,645	\$21,897	\$25,377
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## SUMMARY BY OBJECT

	1978-79	1979-80	1980-81
OPERATING EXPENSES AND EQUIPMENT .....	\$13,645	\$21,897	\$25,377
TOTALS, EXPENDITURES .....	\$13,645	\$21,897	\$25,377

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Nurses Registry Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$22,796	\$21,928	\$25,377
Totals, Available .....	\$22,796	\$21,928	\$25,377
Reduction per Sections 27.1 and 27.2, Budget Act of 1978 .....	-1,140	-	-
Unexpended balance, estimated savings .....	-8,011	-31	-
TOTALS, EXPENDITURES (State Operations) .....	\$13,645	\$21,897	\$25,377



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## FUND CONDITION

## Nurses Registry Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$36,422	\$53,804	\$45,872
Prior year adjustments.....	464	—	—
Accumulated Surplus, Adjusted .....	\$36,886	\$53,804	\$45,872
Revenues:			
License, fees, penalties and fines .....	27,730	10,965	10,965
Income from surplus money investments .....	2,833	3,000	3,000
Totals, Revenues.....	\$30,563	\$13,965	\$13,965
Totals, Resources .....	\$67,449	\$67,769	\$59,837
Expenditures .....	13,645	21,897	25,377
Accumulated surplus, June 30 .....	\$53,804	\$45,872	\$34,460
Surplus available for appropriation .....	53,804	45,872	34,460

## CERTIFIED SHORTHAND REPORTERS BOARD

The Certified Shorthand Reporters Board identifies persons who have met basic, minimum standards of practice for the purpose of providing the public—especially litigants—with competent, and independent verbatim reporting of depositions and oral court/judicial proceedings.

	1978-79	1979-80	1980-81
<b>Output</b>			
Licenses .....	3,420	3,820	4,020
Applications .....	1,199	1,200	1,200
Examinations:			
Passed .....	322	400	400
Failed .....	826	800	800
Complaints Received:			
Resolved (in-house).....	4	5	6
Transferred (non-jurisdictional) .....	—	1	2
Investigated:			
Division of Investigation and in-house .....	14	18	22
Pending .....	14	11	13
Complaints Closed:			
Violation—Action Taken:			
License revoked (suspended) .....	—	2	2
Criminal action.....	—	3	3
Schools:			
New recognitions .....	—	3	3
Deletions .....	—	5	5
<b>Input</b>			
Expenditures .....	\$85,445	\$100,000	\$104,718
Personnel years.....	2.9	3	3

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	2.9	3	3	\$40,894	\$51,329	\$51,329
Totals, Salaries and Wages .....	2.9	3	3	\$40,894	\$51,329	\$51,329
Staff benefits.....	—	—	—	\$10,262	\$12,399	\$12,399
Totals, Personal Services.....	2.9	3	3	\$51,156	\$63,728	\$63,728
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				34,289	36,272	40,990
<b>TOTALS, EXPENDITURES</b> .....				\$85,445	\$100,000	\$104,718

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Certified Shorthand Reporters Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$91,450	\$93,708	\$104,718
Allocation for employee compensation .....	448	6,292	—
Totals Available .....	\$91,898	\$100,000	\$104,718
Reductions per Sections 27.1 and 27.2, Budget Act 1978.....	—4,572	—	—
Unexpended balance, estimated savings .....	—1,881	—	—
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$85,445	\$100,000	\$104,718

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## FUND CONDITION

## Certified Shorthand Reporters Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$113,133	\$144,041	\$98,431
Prior year adjustments.....	1,093	—	—
Accumulated Surplus, Adjusted.....	\$114,226	\$144,041	\$98,431
Revenues:			
License, fees, penalties and fines.....	106,124	45,390	109,550
Income from surplus money investments.....	9,136	9,000	9,000
Totals, Revenues.....	\$115,260	\$54,390	\$118,550
Totals, Resources.....	\$229,486	\$198,431	\$216,981
Expenditures.....	85,445	100,000	104,718
Accumulated surplus, June 30.....	\$144,041	\$98,431	\$112,263
Surplus available for appropriation.....	144,041	98,431	112,263

## V. ADMINISTRATIVE SERVICES

The four elements of this program provide centralized services to the Department's constituent agencies.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs.....	255.3	244.3	245.1	\$7,010,242	\$8,443,716	\$8,859,292
Workload adjustments.....	—	5	14.6	—	57,754	—10,063
Totals, Administrative Services.....	255.3	249.3	259.7	\$7,010,242	\$8,501,470	\$8,849,229
Program Elements						
Division of Administration.....	116.2	106.5	122.3	\$2,621,870	\$2,956,545	\$3,166,085
Division of Investigation.....	80.6	88.9	88.9	2,271,326	3,168,965	3,140,836
Division of Consumer Services.....	57.6	52.9	46.5	1,280,034	1,322,636	1,384,332
Building Maintenance and Operation.....	—	—	—	805,859	1,008,298	1,095,243
Consumer Advisory Council.....	0.9	1	2	31,153	45,026	62,733
Totals, Administrative Services.....	255.3	249.3	259.7	\$7,010,242	\$8,501,470	\$8,849,229
Less Assessments (By Program)						
Healing Arts.....				\$1,620,471	\$2,047,068	\$2,121,532
Fiduciary.....				304,770	385,004	400,073
Design and Construction.....				1,114,749	1,408,098	1,410,193
Business and Sanitation.....				1,748,444	2,208,297	2,292,486
Other.....				351,025	443,301	459,504
Totals, Assessments.....				—\$5,139,459	—\$6,491,768	—\$6,683,788
NET TOTALS, ADMINISTRATIVE SERVICES.....				\$1,870,783	\$2,009,702	\$2,165,441

## DIVISION OF ADMINISTRATION

The Department could not function as a cohesive and effective unit without executive leadership and staff support. Decentralization of administrative specialties to the constituent agencies is not economically feasible. Therefore, a management and administrative program has been developed which is an integral feature of the total program activity and is designed to meet the overall goals of the Department.

The 1980-81 fiscal year includes:

1. The addition of 2 Auditors to audit examinations.
2. A duplicating machine operator to staff the central copy center.
3. Transfer of key data entry function and on-line E.D.P. licensee master file from Franchise Tax Board for an addition of 13 positions and an estimated savings of \$70,205.
4. The addition of 2 programmers, 0.6 positions of temporary help for increased workload within data processing unit.
5. A reduction of 2 positions because of completion of a federally funded pilot project to develop a statewide complaint data system.
6. An increase in salary savings of 0.8 positions.

## Output

The Executive Branch is actively pursuing the following courses:

1. Evaluating the examination processes of the licensing agencies as they relate to prohibitive qualification requirements and restrictive entry.
2. Interviewing prospective board and committee members to ensure greater public and industry representation.
3. Examining the constituent agencies to ensure that they are serving a useful purpose and are responsive to public need.
4. Reviewing and monitoring disciplinary processes deployed, to ensure that they meet the due process requirements of the 14th Amendment.
5. Coordinating and overseeing the Division of Consumer Services operation to effectively implement the mandates of the Consumer Affairs Act.



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## General Description

Approval by the State Personnel Board of the Department's affirmative action plan and its continued implementation to date have had a substantial impact on the ethnic composition of the Department. Continued management studies and audits of various agencies are improving operational effectiveness.

The costs of administration are distributed to all of the Department's constituent agencies by a pro rata formula based on a ratio of each agency's total expenditures to the total expended by all agencies.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$2,621,870	\$2,956,545	\$3,166,085
Personnel years .....	116.2	106.5	122.3

## DIVISION OF INVESTIGATION

Objective and independent investigations and inspections by skilled personnel are required to afford the public maximum protection from incompetent and unethical business practices. The Division provides impartial investigative and preventive inspection services and reduces the cost of these services by (1) proper staff training, (2) better use of manpower, and (3) utilization of sound management principles.

## Output

Competency and completeness of investigations are borne out by administrative action taken.

Investigations:	1978-79	1979-80	1980-81
Cases opened .....	4,118	4,200	4,200
Cases closed .....	4,566	4,600	4,600
Cases pending June 30 .....	2,331	2,350	2,350
District Attorney citation hearings (closed cases only) .....	13	20	20
Attorney General administrative hearings (closed cases only) .....	326	350	350
Statements of issues (closed cases only) .....	6	8	8
Criminal complaints filed .....	273	275	275
Found guilty (closed cases only) .....	96	100	100
Compliance effected (closed cases only) .....	876	900	900
Inspections .....	32,344	32,350	32,350
Notices of violation .....	7,228	7,230	7,230

## General Description

The Division conducts investigations and inspections in accordance with the laws, regulations and policies of the constituent agencies. Based on the Division's findings, agencies may request preparation of documents for administrative or criminal action. The Division is compensated by each using agency for its share of the total hours expended by means of an established rate which encompasses all of the Division's operational costs.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$2,271,326	\$3,168,965	\$3,140,836
Personnel years .....	80.6	88.9	88.9

## DIVISION OF CONSUMER SERVICES

California consumers are paying millions of dollars per year due to (1) shady and illegal business practices, (2) inadequate representation of consumer interests in administrative, legislative and judicial proceedings, and (3) lack of information necessary for protection in today's inflation plagued marketplace. The Division's objectives are:

1. Represent consumer interests at local, state and federal levels in administrative, legislative and judicial proceedings.
2. Institute consumer protection services at local and state levels.
3. Service consumer complaints and reduce complaints at the state level.
4. Educate consumers to protect themselves.
5. Research, analyze and develop systematic solutions to consumer problems.
6. Prevent fraudulent and misleading advertising.
7. Disseminate information to the public regarding departmental activities.
8. Cooperate with consumer groups.

The 1979-80 budget reflects the one-time addition of 5 positions for federally funded projects. The 1979-80 budget also reflects an increase of 1.6 positions for salary savings as part of the Section 27.2, Budget Act of 1979 reduction. Three positions for the Cooperative Consumer Protection Program have been reduced because the federally funded pilot program terminates December 31, 1979.

## Output

1. The Division has initiated extensive representation of consumer interests before legislative and judicial bodies, numerous state agencies, as well as the PUC, and Federal Trade Commission.

2. Relations with local, state and private consumer services and protection units were improved and furthered.

3. The Division supported local consumer groups throughout the State, sponsored public hearings, and established a consumer group legislative network.

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## General Description

In order to comply with a recent Attorney General opinion, General Fund support in an amount equal to 80 percent of the Division's appropriation will be provided for the current and budget years. The balance of the appropriation will be funded through a pro rata distribution to the Department's constituent agencies based on a ratio of each agency's total expenditures to the total expended by all agencies.

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$1,280,034	\$1,322,636	\$1,384,332
Personnel years .....	57.6	52.9	46.5

## Executive

The Executive Section is composed of the Chief and Deputy Chief of the Division and clerical support. This section has primary responsibility for the planning and control functions for the division.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$146,547)	(\$154,429)
Personnel years .....	(-)	(4)	(4)

## Cooperative Consumer Protection Program (CCPP)

As a result of a federal grant, this unit was established to develop and implement a cooperative state-wide consumer complaint data system. Data is being gathered and shared to assist in criminal and disciplinary proceedings, eliminate duplication of investigatory and prosecutory activity, and provide data for consumer education and policy planning. The program will terminate on December 31, 1979.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$135,995)	(-)
Personnel years .....	(-)	(3)	(-)

## Complaint Mediation

The Complaint Mediation Unit mediates consumer complaints which are not within the jurisdiction of other agencies and do not involve criminal violations. Complaints within the purview of another agency are referred to that agency. The Unit also assists other agencies, consumer groups and organizations in complaint handling.

The Unit has, in addition to its Sacramento Office, two district offices: one in Los Angeles and one in San Francisco. The district offices provide clerical services to the boards and bureaus in addition to processing consumer complaints. The three offices are staffed as follows: Sacramento, 5.6 personnel years; Los Angeles, four personnel years; San Francisco, three personnel years. Of the seven personnel years budgeted Los Angeles and San Francisco, 3.3 personnel years provide clerical services to boards and bureaus.

	1978-79	1979-80	1980-81
Total Expenditures .....	(-)	(\$244,985)	(\$252,992)
Less Reimbursements from Boards and Bureaus .....	(-)	(- 70,000)	(- 70,000)
Net Totals, Expenditures .....	(-)	(\$174,985)	(\$182,992)
Total Personnel Years .....	(-)	(12.6)	(12.6)
Less Personnel Years Provided to Boards and Bureaus .....	(-)	(- 3.3)	(- 3.3)
Net Totals, Personnel Years-Complaint Mediation .....	(-)	(9.3)	(9.3)

## Consumer Liaison

The Consumer Liaison Officer is responsible for overall management of the Education and Information Units; for developing news releases and maintaining communication within the news media; and for providing liaison with other State, local, and federal agencies and organizations, public and private.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$47,483)	(\$49,655)
Personnel years .....	(-)	(2)	(2)

## Education

The Education Unit develops consumer education programs and publications, assists the DCA boards and bureaus in their educational efforts, initiates or participates in consumer conferences and seminars, and coordinates consumer education activities with local and state entities.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$117,186)	(\$122,548)
Personnel years .....	(-)	(6.6)	(3.6)

## Information

This unit gives information to the media and general public through press releases, newsletters, public service announcements, distribution of pamphlets, and notices of meetings and disciplinary actions by boards and bureaus.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$117,715)	(\$123,101)
Personnel years .....	(-)	(3.3)	(3.3)



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

## Solar/Insulation

Funded by the Energy Resources and Development Commission, this unit is responsible for a complaint mediation and education program in solar energy and insulation.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$107,395)	(\$100,000)
Personnel years .....	(-)	(3)	(3)

## Legal Services

Made up of attorneys and their support staff, this unit has a judicial and administrative advocacy function, and generally acts as a law reform group by initiating litigation, filing *amicus curiae* briefs, intervening in appropriate lawsuits, testifying in administrative and regulatory proceedings, and participating in Department task forces.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$377,215)	(\$394,476)
Personnel years .....	(-)	(10.9)	(8.9)

## Legislation

This unit proposes, analyzes, and actively advocates legislation which is determined to be in the consumer's interest.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$191,121)	(\$199,866)
Personnel years .....	(-)	(7.3)	(7.3)

## Research and Special Projects

Given the primary function of staff support, this unit gathers and analyzes data on and proposes solutions to consumer problems in priority issue-areas; provides research assistance to other units within the Department; and assists other State departments and consumer groups with consumer issues. The unit also develops and implements special projects as mandated.

	1978-79	1979-80	1980-81
Expenditures .....	(-)	(\$150,384)	(\$157,265)
Personnel years .....	(-)	(3.6)	(3.6)

## BUILDING MAINTENANCE AND OPERATION

The occupants of the department-owned Consumer Affairs Building are subject to serious injury should the 46-year-old structure be allowed to deteriorate. The purpose of the maintenance and operational program element is to ensure the safety and welfare of the building's occupants and the visiting public.

## Output

1. Offices and hallways are painted and renovated on an established schedule.
2. Repairs are made in a timely manner and preventive maintenance is a regular practice.

## General Description

The building is currently occupied by 26 of the Department's constituent agencies and by the State Board of Equalization. The costs of the program element are offset by rents collected from the occupants.

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$805,859	\$1,008,298	\$1,095,243

## Consumer Advisory Council

The Consumer Advisory Council was established pursuant to the Consumer Affairs Act which took effect in 1971. The necessity for a Council is to provide reasoned judgments about consumer issues facing the Department of Consumer Affairs, the Legislature and other public agencies.

The representation on the Council includes two legislative members, two business members, one labor member and four public members, two of which represent consumer groups.

The 1979-80 fiscal year includes \$9,386 to offset a proposed deficit. The 1980-81 budget year includes the addition of \$26,772 and one clerical position.

## Output

To recommend and propose the enactment of such legislation or regulations as necessary to protect and promote the interests of consumers.

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$31,153	\$45,026	\$62,733
Personnel years .....	0.9	1	2

DEPARTMENT OF CONSUMER AFFAIRS—*Continued**Administrative Services*

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	255.3	251.5	251.5	\$4,003,620	\$4,540,934	\$4,644,350
Merit salary adjustment .....	—	—	—	(99,680)	(99,088)	(103,415)
Workload and administrative adjustments .....	—	5	14.6	—	48,368	170,120
Totals, Salaries and Wages .....	255.3	256.5	266.1	\$4,003,620	\$4,589,302	\$4,814,470
Estimated salary savings .....	—	—5.6	—6.4	—	—102,753	—118,933
Salary savings—Section 27.2 .....	—	—1.6	—	—	—25,496	—
Net Totals, Salaries and Wages .....	255.3	249.3	259.7	\$4,003,620	\$4,461,053	\$4,695,537
Staff benefits .....	—	—	—	1,131,083	1,338,317	1,413,065
Totals, Personal Services .....	255.3	249.3	259.7	\$5,134,703	\$5,799,370	\$6,108,602
OPERATING EXPENSES AND EQUIPMENT .....				\$3,612,130	\$4,121,820	\$3,884,788
TOTALS, EXPENDITURES .....				\$8,746,833	\$9,921,190	\$9,993,390
Reimbursements .....				—1,965,036	—1,377,886	—1,144,161
Reimbursements—Federal funds .....				—41,555	—41,834	—
TOTALS, EXPENDITURES .....				\$7,010,242	\$8,501,470	\$8,849,229
Less assessments to boards .....				—5,135,459	—6,491,768	—6,683,788
NET TOTALS, EXPENDITURES .....				\$1,870,783	\$2,009,702	\$2,165,441

*Division of Administration*

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	116.2	109.1	109.1	\$1,855,777	\$2,002,398	\$2,051,863
Merit salary adjustment .....	—	—	—	(38,972)	(41,123)	(49,465)
Workload and Administrative Adjustments ..	—	—	—2	—	—	—37,522
Proposed new positions .....	—	—	18.6	—	—	245,965
Totals, Salaries and Wages .....	116.2	109.1	125.7	\$1,855,777	\$2,002,398	\$2,260,306
Estimated salary savings .....	—	—2.6	—3.4	—	—48,655	—64,221
Net Totals, Salaries and Wages .....	116.2	106.5	122.3	\$1,855,777	\$1,953,743	\$2,196,085
Staff benefits .....	—	—	—	475,695	586,123	663,314
Totals, Personal Services .....	116.2	106.5	122.3	\$2,331,472	\$2,539,866	\$2,859,399
OPERATING EXPENSES AND EQUIPMENT .....				\$1,533,549	\$1,423,035	\$1,280,847
TOTALS, EXPENDITURES .....				\$3,865,021	\$3,962,901	\$4,140,246
Reimbursements .....				—1,243,151	—1,006,356	—974,161
NET TOTALS, EXPENDITURES .....				\$2,621,870	\$2,956,545	\$3,166,085
General Fund .....				136,570	—	—
Consumer Affairs Fund .....				2,485,300	2,956,545	3,166,085

*Division of Investigation*

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	80.6	90.1	90.1	\$1,287,144	\$1,635,670	\$1,664,955
Merit salary adjustment .....	—	—	—	(27,041)	(26,294)	(29,285)
Totals, Salaries and Wages .....	80.6	90.1	90.1	\$1,287,144	\$1,635,670	\$1,664,955
Estimated salary savings .....	—	—1.2	—1.2	—	—22,535	—22,535
Net Totals, Salaries and Wages .....	80.6	88.9	88.9	\$1,287,144	\$1,613,135	\$1,642,420
Staff benefits .....	—	—	—	407,463	483,941	492,726
Totals, Personal Services .....	80.6	88.9	88.9	\$1,694,607	\$2,097,076	\$2,135,146
OPERATING EXPENSES AND EQUIPMENT .....				\$577,544	\$1,071,889	\$1,005,690
TOTALS, EXPENDITURES .....				\$2,272,151	\$3,168,965	\$3,140,836
Reimbursements .....				—825	—	—
NET TOTALS, EXPENDITURES .....				\$2,271,326	\$3,168,965	\$3,140,836



## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Division of Consumer Services

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	57.6	51.3	51.3	\$840,425	\$876,946	\$901,612
Merit salary adjustment .....	—	—	—	(33,667)	(31,671)	(24,666)
Workload and Administrative Adjustments ..	—	5	—3	—	48,368	—47,971
Totals, Salaries and Wages .....	57.6	56.3	48.3	\$840,425	\$925,314	\$853,641
Estimated salary savings .....	—	—1.8	—1.8	—	—31,563	—31,563
Salary savings—Section 27.2 .....	—	—1.6	—	—	—25,496	—
Net Totals, Salaries and Wages .....	57.6	52.9	46.5	\$840,425	\$868,255	\$822,078
Staff benefits .....	—	—	—	241,192	260,477	246,624
Totals, Personal Services .....	57.6	52.9	46.5	\$1,081,617	\$1,128,732	\$1,068,702
OPERATING EXPENSES AND EQUIPMENT .....				\$691,032	\$607,268	\$485,630
TOTALS, EXPENDITURES .....				\$1,772,649	\$1,736,000	\$1,554,332
Reimbursements .....				—451,060	—371,530	—170,000
Reimbursements—Federal Funds .....				—41,555	—41,834	—
NET TOTALS, EXPENDITURES .....				\$1,280,034	\$1,322,636	\$1,384,332
General Fund .....				897,201	956,378	1,007,465
Consumer Affairs Fund .....				382,833	366,258	376,867
Federal funds (reimbursements) .....				(41,555)	(41,834)	—

## Building Maintenance and Operation

## SUMMARY BY OBJECT

	1978-79	1979-80	1980-81
OPERATING EXPENSES AND EQUIPMENT .....	\$805,859	\$1,008,298	\$1,095,243
TOTALS, EXPENDITURES .....	\$805,859	\$1,008,298	\$1,095,243

## Consumer Advisory Council

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	0.9	1	1	\$20,274	\$25,920	\$25,920
Proposed new positions .....	—	—	1	—	—	9,648
Totals, Salaries and Wages .....	0.9	1	2	\$20,274	\$25,920	\$35,568
Estimated salary savings .....	—	—	—	—	—	—614
Net Totals, Salaries and Wages .....	0.9	1	2	\$20,274	\$25,920	\$34,954
Staff benefits .....	—	—	—	6,733	7,776	10,401
Totals, Personal Services .....	0.9	1	2	\$27,007	\$33,696	\$45,355
OPERATING EXPENSES AND EQUIPMENT .....				4,146	11,330	17,378
TOTALS, EXPENDITURES .....				\$31,153	\$45,026	\$62,733
General Fund .....				31,153	45,026	62,733

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$1,181,783	\$910,570	\$1,007,465
Budget Act appropriation (Consumer Advisory Council) .....	32,567	31,534	62,733
Allocation for employee compensation .....	7,519	82,040	—
Allocation for employee compensation (Consumer Advisory Council) .....	—	4,106	—
Deficiency authorization (Consumer Advisory Council) .....	—	9,386	—
Prior Year Balances Available:			
Chapter 380, Statutes of 1977 .....	5,000	—	—
Totals Available .....	\$1,226,869	\$1,037,636	\$1,070,198
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—60,717	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—25,496	—
Unexpended balance, estimated savings .....	—101,228	—10,736	—
TOTALS, EXPENDITURES (State Operations) .....	\$1,064,924	\$1,001,404	\$1,070,198

## DEPARTMENT OF CONSUMER AFFAIRS—Continued

## Consumer Affairs Fund \*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$6,892,873	\$6,959,008	\$7,779,031
Allocation for employee compensation .....	39,723	589,050	-
Allocation for price increase .....	-	-	-
Allocation for contingencies or emergencies .....	68,230	-	-
Totals Available .....	\$7,000,826	\$7,548,058	\$7,779,031
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-338,321	-	-
Unexpended balance, estimated savings .....	-717,187	-47,992	-
TOTALS, EXPENDITURES .....	\$5,945,318	\$7,500,066	\$7,779,031
Less assessments to boards .....	-5,139,459	-6,491,768	-6,683,788
NET TOTALS, EXPENDITURES .....	\$805,859	\$1,008,298	\$1,095,243
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$1,870,783	\$2,009,702	\$2,165,441

## FUND CONDITION

## Consumer Affairs Fund \*

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$512,349	\$1,113,993	\$1,573,357
Prior year adjustments .....	136,953	-	-
Accumulated Surplus, Adjusted .....	\$649,302	\$1,113,993	\$1,573,357
Revenues:			
Assessments .....	5,139,459	6,491,768	6,683,788
Rental income .....	1,294,021	1,371,662	1,467,678
Miscellaneous income .....	507	18,000	18,000
Income from surplus money investments .....	86,622	78,000	110,000
Totals, Revenues .....	\$6,520,609	\$7,959,430	\$8,279,466
Totals, Resources .....	\$7,169,911	\$9,073,423	\$9,852,823
Expenditures:			
Division of Administration .....	\$2,485,300	\$2,956,545	\$3,166,085
Division of Investigation .....	2,271,326	3,168,965	3,140,836
Division of Consumer Services .....	382,833	366,258	376,867
Building Maintenance and Operation .....	805,859	1,008,298	1,095,243
Department of General Services Capital Outlay .....	32,100	-	-
Minor Capital Outlay .....	78,500	-	-
Totals, Expenditures .....	\$6,055,918	\$7,500,066	\$7,779,031
Accumulated surplus, June 30 .....	\$1,113,993	\$1,573,357	\$2,073,792
Surplus available for appropriation .....	1,113,993	1,573,357	2,073,792

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Division of Administration:						
Totals, Authorized Positions .....	116.2	109.1	109.1	\$1,855,777	\$2,002,398	\$2,051,863
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Data Processing:				Salary Range		
Assoc programmer analyst .....	-	-	-1	1,782-2,149	-	-25,102
DP Techn .....	-	-	-1	945-1,232	-	-12,420
Totals, Workload & Administrative Adjustments .....	-	-	-2	-	-	-\$37,522
Proposed New Positions:						
Internal Audits:						
Examiner III .....	-	-	1	\$1,782-2,149	-	\$21,384
Examiner II .....	-	-	1	1,482-1,782	-	17,784
Budget:						
Mach Opr II .....	-	-	1	925-1,105	-	11,100
Data Processing:						
Programmer, Range C .....	-	-	4	1,482-1,782	-	71,154
Sr. Data Process Techn .....	-	-	2	1,179-1,415	-	28,296
Key Data Supvr .....	-	-	1	1,004-1,200	-	12,048
Data Process Techn .....	-	-	2	1,030-1,232	-	24,720
Key Data Opr .....	-	-	6	736-804	-	52,992
Temporary help .....	-	-	0.6	-	-	6,487
Totals, Proposed New Positions .....	-	-	18.6	-	-	\$245,965
Totals, Adjustments .....	-	-	16.6	-	-	\$208,443
TOTALS, SALARIES AND WAGES .....	116.2	109.1	125.7	\$1,855,777	\$2,002,398	\$2,260,306



DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Division of Consumer Services:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	57.6	51.3	51.3	\$840,425	\$876,946	\$901,612
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
OCJP:						
Assoc GPA .....	-	-	-1	1,782-2,149	-11,343	-23,775
Ofc techn .....	-	-	-1	960-1,195	-5,804	-12,676
Ofc asst II .....	-	-	-1	804-1,048	-5,657	-11,520
Totals, Workload and Administrative						
Adjustments .....	-	-	-3	-	-\$22,804	-\$47,971
Proposed New Positions						
Health Catalog Project:						
Temporary help .....	-	2	-	-	16,962	-
Education and Training Project:						
Temporary Help .....	-	1	-	-	20,226	-
Small Claims Court Project:						
Legal Counsel .....	-	1	-	1,663-2,101	23,784	-
Ofc asst II .....	-	1	-	804-1,048	10,200	-
Totals Proposed New Positions .....	-	5	-	-	\$71,172	-
Totals, Adjustments .....	-	5	-3	-	\$48,368	-\$47,971
TOTALS, SALARIES AND WAGES .....	57.6	56.3	48.3	\$840,425	\$925,314	\$853,641
Consumer Advisory Council:						
Totals, Authorized Positions .....	0.9	1	1	\$20,274	\$25,920	\$25,920
Proposed New Positions:						
Ofc Asst II .....	-	-	1	-	-	\$9,648
Totals, Adjustments .....	-	-	1	-	-	9,648
TOTALS, SALARIES AND WAGES .....	0.9	1	2	\$20,274	\$25,920	\$35,568

## DEPARTMENT OF CONSUMER AFFAIRS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MINOR PROJECTS .....	\$78,500	-	-

## RECONCILIATION WITH APPROPRIATIONS

## Consumer Affairs Fund

## APPROPRIATIONS

Budget Act appropriation (expenditures) .....	\$104,688	-	-
Unexpended balance, estimated savings .....	-26,188	-	-
Total Expenditures .....	\$78,500	-	-

## DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING <sup>1</sup>

The Governor's Reorganization Plan No. 1 abolishes the Division of Fair Employment Practices within the Department of Industrial Relations and creates the Department of Fair Employment and Housing within the State and Consumer Services Agency and the Fair Employment and Housing Commission within the Department.

The employees whose functions are transferred, funds, and property of the former entities succeed to the Department of Fair Employment and Housing and the Fair Employment and Housing Commission.

The intent of the reorganization is to enable the Department of Fair Employment and Housing to focus attention equally on employment and nonemployment functions and provide adequate organizational stature to conduct its activities effectively.

Goals of the new Department of Fair Employment and Housing are:

1. Prevention and elimination of discrimination in employment and housing.
2. Identification and amelioration of social tensions.
3. Prevention and elimination of arbitrary discrimination.
4. Adjudication, policy development and implementation of F.E.P.A. law by the Fair Employment and Housing Commission.

Past year expenditures are reflected in the budget display of the Department of Industrial Relations.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Prevention and Elimination of Discrimination in Employment and Housing .....	-	\$7,080,498	\$7,396,998
II. Fair Employment and Housing Commission .....	-	250,131	263,918
III. Administration .....	-	612,000	714,687
TOTALS, PROGRAMS .....	-	\$7,942,629	\$8,375,603
Reimbursements .....	-	-515,731	-
NET TOTALS, PROGRAMS .....	-	\$7,426,898	\$8,375,603
General Fund .....	-	5,364,449	5,565,833
Federal funds .....	-	2,062,449	2,809,770
Personnel years .....	-	238.5	230

### SIGNIFICANT REORGANIZATION/PROGRAM CHANGES

#### Reorganization

Transfer from Department of Industrial Relations:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administration .....	-	7	7	-	\$102,446	\$106,041
Division of Fair Employment Practices .....	-	234	164	-	4,809,158	4,809,158
Program						
Administration .....	-	-	3	-	-	53,700

### I. PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING

#### Program Objectives and Description

The objective of the Prevention and Elimination of Discrimination in Employment and Housing program is to provide equal opportunity in employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, national origin, sex, marital status, physical handicap, <sup>2</sup> medical condition, <sup>2</sup> and age over 40 <sup>2</sup>.

The Department is proposing to open four new field offices in the current and budget years to increase the accessibility of program services to the citizen of California. The new offices will be located in Oakland, Covina-Pomona, San Pedro-Long Beach, and North Los Angeles.

The 1980-81 budget reflects the termination, on June 30, 1980, of 15 limited-term positions. In addition, the budget reflects a reduction in salary savings of 0.5 person-years in Fiscal Year 1980-81. Also, the 1980-81 budget reflects an increase of three positions over the 1979-80 authorized level. The increase is reflective of one-time reductions pursuant to Section 27.2 of the Budget Act of 1979.

The Department is currently working with the Federal Department of Housing and Urban Development and anticipates additional Federal support for handling of housing discrimination complaints.

#### Authority

Labor Code, Section 1410, et. seq., and Health and Safety Code, Section 35700, et. seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Prevention and Elimination .....	-	213.5	202	-	\$7,080,498	\$7,396,998
General Fund .....	-	-	-	-	4,623,016	4,726,295
Federal fund .....	-	-	-	-	1,941,751	2,670,703
Reimbursements .....	-	-	-	-	515,731	-

<sup>1</sup> Formerly the Division of Fair Employment Practices in the Department of Industrial Relations.

<sup>2</sup> Applies to employment only.



DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING <sup>1</sup>—Continued

## II. FAIR EMPLOYMENT AND HOUSING COMMISSION

## Program Objectives and Description

The objective of the Fair Employment and Housing Commission is to provide equal opportunity in employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, color, national origin, sex, marital status, physical handicap, medical condition, and age over 40 <sup>1</sup>.

## Authority

Labor Code, Section 1410, et. seq., and Health and Safety Code, Section 35700, et. seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Fair Employment and Housing.....	—	7	7	—	\$250,131	\$263,918
General Fund .....	—	—	—	—	215,113	226,969
Federal fund .....	—	—	—	—	35,018	36,949

## III. ADMINISTRATION

## Program Objectives and Description

Administration under the guidance of the Deputy Director, formulates departmental administrative policies and provides administrative services for the departmental programs through management analysis, fiscal management, personnel and training, reproduction services, and data processing. The budget year includes three positions in Fiscal Year 1980-81 to provide administrative support services.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration .....	—	18	21	—	\$612,000	\$714,687
General Fund .....	—	—	—	—	526,320	612,569
Federal fund .....	—	—	—	—	85,680	102,118

<sup>1</sup> Applies to employment only.

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	—	—	—	—	—	—
Reorganization Adjustments:						
Transfer from IR .....	—	241	171	—	\$3,987,190	\$3,659,717
Workload and Administrative adjustments:						
Proposed new positions .....	—	78	66	—	1,053,280	1,311,332
Positions deleted Oct. 31, 1979 .....	—	—70	—	—	—	—
Totals, Salaries and Wages .....	—	249	237	—	\$5,040,470	\$4,971,049
Estimated salary savings .....	—	—7.5	—7	—	—149,672	—149,131
Special adjustment—Section 27.2 <sup>1</sup> .....	—	—3	—	—	—73,351	—
Net Totals, Salaries & Wages .....	—	238.5	230	—	\$4,817,447	\$4,821,918
Staff Benefits .....	—	—	—	—	1,382,152	1,484,852
Totals Personal Services .....	—	238.5	230	—	\$6,199,599	\$6,306,770

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	—	—	—	—	189,949	274,392
Printing .....	—	—	—	—	45,703	47,000
Travel .....	—	—	—	—	318,085	340,763
Travel—out-of-state .....	—	—	—	—	5,000	5,000
Communications .....	—	—	—	—	252,000	320,000
Consultant and professional services .....	—	—	—	—	212,000	141,358
Equipment .....	—	—	—	—	107,000	57,309
Facilities operations .....	—	—	—	—	415,897	617,737
Data processing .....	—	—	—	—	144,983	204,583
Statewide Indirect Cost Recoveries .....	—	—	—	—	52,413	60,691
Totals, Operating Expenses and Equipment .....	—	—	—	—	\$1,743,030	\$2,068,833
TOTALS, EXPENDITURES .....	—	—	—	—	\$7,942,629	\$8,375,603
Reimbursements .....	—	—	—	—	—515,731	—
NET TOTALS, EXPENDITURES (State Operations) .....	—	—	—	—	\$7,426,898	\$8,375,603

<sup>1</sup> Reductions pursuant to Section 27.2 of the Budget Act of 1979 are identified in the Department of Fair Employment and Housing's budget display for informational purposes only. The unallotment of funds pursuant to Section 27.2 was made from the Department of Industrial Relations' Budget Act appropriation.

DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING <sup>1</sup>—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	-	\$5,565,833
Transferred from Department of Industrial Relations .....	-	\$4,816,648	-
Allocation for employee compensation .....	-	547,801	-
Totals Available .....	-	\$5,364,449	\$5,565,833
TOTALS, EXPENDITURES .....	-	\$5,364,449	\$5,565,833

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	-	\$2,062,449	\$2,809,770
TOTALS, EXPENDITURES ALL FUNDS (State Operations) .....	-	\$7,426,898	\$8,375,603

CHANGES IN AUTHORIZED  
POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	-	-	-	-	-
Reorganization Adjustments:						
Transfer from the Department of Industrial Relations:						
Administration:				Salary Range		
Asso pers analyst .....	-	1	1	1,782-2,149	\$22,909	\$23,600
Asst info off .....	-	1	1	1,482-1,782	17,784	18,612
Programmer .....	-	1	1	1,132-1,782	17,859	18,552
Mach opr I .....	-	1	1	886-1,058	12,208	12,377
Account clk II .....	-	1	1	804-960	10,784	11,137
Ofc asst II .....	-	2	2	804-960	21,087	21,763
Totals, Administration .....	-	7	7	-	\$102,631	\$106,041
Division of Fair Employment Practices:						
Div chief .....	-	1	1	3,306-3,466	\$39,672	\$41,592
Ind rel counsel II .....	-	1	1	2,537-3,065	31,176	32,688
Asst div chief .....	-	1	1	2,734-2,866	34,392	34,392
Staff counsel I .....	-	9	9	2,307-2,789	249,156	261,252
Ind rel counsel I .....	-	3	3	2,307-2,789	85,528	90,180
Administrator II .....	-	4	3	2,253-2,723	105,504	96,492
Educ off .....	-	1	1	1,958-2,362	28,344	28,344
Sr consultant .....	-	23	15	1,958-2,362	464,404	410,572
Contract comp off .....	-	1	1	1,958-2,362	23,496	24,612
Consultant .....	-	106.5	66.5	1,782-2,149	1,864,052	1,651,748
Legal counsel .....	-	3	1	1,663-2,101	56,216	22,488
Sr voc rehab counselor .....	-	1	1	1,624-1,958	23,406	23,496
Adm asst I .....	-	2	2	1,482-1,868	41,835	42,615
Staff services analyst .....	-	2	-	1,132-1,782	9,056	-
Asst info off .....	-	1	1	1,482-1,782	21,384	21,384
Rep .....	-	1	1	1,132-1,782	18,474	19,342
Legal asst .....	-	1	1	1,250-1,503	16,390	17,149
Secty .....	-	2	2	981-1,222	26,208	26,736
Sr steno .....	-	1	1	981-1,222	12,496	13,036
Ofc services super I .....	-	2	2	960-1,195	25,328	25,856
Ofc techn (gen) .....	-	2	2	960-1,147	23,040	24,096
Legal steno .....	-	1	1	936-1,122	13,464	13,464
Steno .....	-	15	15	786-1,073	162,462	167,745
Ofc asst II .....	-	39.5	22.5	804-1,048	302,850	254,186
Ofc asst II .....	-	1	1	804-960	11,520	11,520
Support services asst .....	-	0.5	0.5	706-917	4,380	4,380
Ofc asst I .....	-	1	1	706-840	8,976	9,096
Temporary help .....	-	0.5	0.5	-	2,703	2,703
Totals, Division .....	-	227	157	-	\$3,705,912	\$3,371,164



DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING<sup>1</sup>—Continued

Fair Employment Practices Commission:						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Exec & legal affairs secty .....	-	1	1	3,306-3,466	\$41,592	\$41,592
Staff counsel I .....	-	1	1	2,307-2,789	27,684	29,026
Legal counsel .....	-	1	1	1,663-2,101	19,920	20,916
Sr legal steno .....	-	2	2	1,067-1,278	28,434	29,046
Ofc techn (typing) .....	-	1	1	960-1,147	11,520	12,048
Ofc asst II .....	-	1	1	804-1,048	10,497	10,884
Member per diem .....	-	-	-	-	39,000	39,000
Totals, Commission .....	-	7	7	-	\$178,647	\$182,512
Totals, Transfer From Department of Industrial Relations .....	-	241	171	-	\$3,987,190	\$3,659,717
Positions Reclassified:						
Administrative:						
FEP Consultant to Research Writer .....	-	(1)	(1)	-	(22,600)	(22,600)
Totals, Workload and Administrative Adjustments .....	-	241 <sup>1</sup>	171	-	\$3,987,190	\$3,659,717
Proposed New Positions:						
Prevention and Elimination of Discrimination in Employment and Housing:						
Sr consultant .....	-	8	7	1,958-2,362	\$151,509	\$198,856
Consultant .....	-	41	30	1,782-2,149	644,528	707,400
Acctg off III .....	-	-	1	1,782-2,149	-	22,096
Employment prog supv I .....	-	1	1	1,782-2,149	6,804	20,412
Bus serv off II .....	-	-	1	1,782-2,149	-	20,136
Legal counsel .....	-	2	2	1,663-2,101	32,138	48,208
Staff services analyst .....	-	2	2	1,132-1,782	27,921	41,882
Sr legal steno .....	-	1	1	1,067-1,278	8,962	13,444
Mgt services techn .....	-	3	4	925-1,267	31,959	47,939
Ofc services supv I .....	-	2	2	960-1,195	16,988	25,482
Steno (range B) .....	-	1	1	786-1,073	6,936	10,404
Ofc asst II (typing) .....	-	17	14	804-960	125,535	155,073
Totals, Proposed New Positions .....	-	78	66	-	\$1,053,280	\$1,311,332
Totals, Adjustments .....	-	319	237	-	\$5,040,470	\$4,971,049
Less limited term positions terminating Oct. 31, 1979 .....	-	-70	-	-	-	-
Net Totals, Adjustments .....	-	249	237	-	\$5,040,470	\$4,971,049
TOTALS, SALARIES AND WAGES .....	-	249	237	-	\$5,040,470	\$4,971,049

<sup>1</sup> Seventy positions deleted as of October 31, 1979

## OFFICE OF THE STATE FIRE MARSHAL

The fundamental objectives of the State Fire Marshal are to prevent the loss of life and property by fire, and to foster, promote, and develop ways and means of protecting life and property against fire and panic.

To accomplish these objectives, the State Fire Marshal aids local authorities in the enforcement of all laws and ordinances; prepares, adopts, and enforces minimum statewide fire and panic safety standards applicable to statutorily designated occupancies; prepares, adopts and enforces standards for the use and control of hazardous materials; and disseminates information and material relative to new technological developments in the field of public fire safety.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Public Fire Safety .....	\$3,889,911	\$4,277,271	\$4,943,921
II. Administration—distributed .....	(518,703)	(596,732)	(614,025)
<b>TOTALS, PROGRAMS</b> .....	<b>\$3,889,911</b>	<b>\$4,277,271</b>	<b>\$4,943,921</b>
Reimbursements .....	-996,461	-1,309,809	-1,442,726
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$2,893,450</b>	<b>\$2,967,462</b>	<b>\$3,501,195</b>
General Fund .....	2,888,907	2,950,462	3,484,195
Federal funds .....	4,543	17,000	17,000
Personnel years .....	118.1	118.4	129.4

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Fire and Life Safety inspections—State building .....	2	\$80,294
I.	EDP scheduling/reporting system .....	—	138,884
I.	Hazardous materials training .....	3	317,316

### I. PUBLIC FIRE SAFETY

#### Program Objectives and Description

The primary responsibility of the State Fire Marshal is the protection of life and property from fire. This responsibility is met through the development, maintenance and enforcement of fire safety standards for all educational and institutional occupancies, public assembly facilities, organized camps, buildings over 75 feet in height and in all State-owned/occupied structures. Provisions relative to the control of portable fire extinguishers, explosives, fireworks, cargo tanks used in the transportation of flammable liquids, decorative materials and fabrics, and wearing apparel are also developed, maintained and enforced on a statewide basis.

The State Fire Marshal also conducts investigations to approve and list products found to be in compliance with the adopted standards; conducts arson investigations; and assembles, tabulates and analyzes reports of all fires occurring in the State. Training in fire prevention and fire suppression is provided to fire departments in California with special emphasis on training those departments that are volunteer and part-paid. Training in arson and bomb investigation is provided to fire departments and law enforcement agencies throughout the State.

Although most life and property losses attributable to fire involve singular and minor incidences respectively, the potential of a catastrophic occurrence is always present. It is the lack of these major occurrences which principally mark the effectiveness of the efforts expended. As provided in Chapter 1018/78, the State Fire Marshal inspects various local jails and holding facilities, should they not be inspected by a local agency.

During 1979-80 the State Fire Marshal was awarded an LEAA grant, through OCJP, to provide Arson Detection and Control Training under the Federal Omnibus Crime Control and Safe Streets Act. Six limited term positions have been approved for fiscal year 1980-81, to provide staffing for this program.

Two Deputy State Fire Marshal positions are proposed for fiscal year 1980-81, to provide inspection services in State buildings. Funding for this program will be made available through an interagency agreement with the Space Management Division of the Department of General Services.

Funds are included in fiscal year 1980-81 to contract with the Department of General Services to develop an EDP Batch system. This system will provide inspection scheduling, time reporting and will automate the licensing/certification program.

The 1980-81 fiscal year reflects an augmentation of \$317,316 and three positions, for the purpose of developing a comprehensive statewide training program for State and local emergency personnel who are required to respond to hazardous materials incidents.

#### Authority

Parts 1 and 2, Division 11; Part 2, Division 12; and Part 2.3, Division 13, of the Health and Safety Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	118.1	118.4	118.4	\$3,889,911	\$4,219,563	\$4,404,527
Workload adjustments .....	—	6	11	—	57,708	539,394
<b>Totals, Public Fire Safety</b> .....	<b>118.1</b>	<b>124.4</b>	<b>129.4</b>	<b>\$3,889,911</b>	<b>\$4,277,271</b>	<b>\$4,943,921</b>
General Fund .....				2,888,907	2,950,462	3,484,195
Reimbursements .....				996,461	1,309,809	1,442,726
Federal funds .....				4,543	17,000	17,000

#### Program Elements

a. Enforcement .....	112.1	118.4	123.4	\$3,615,758	\$3,980,845	\$4,645,001
b. Analysis and development .....	6	6	6	274,153	296,426	298,920

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



OFFICE OF THE STATE FIRE MARSHAL—*Continued*

## a. Enforcement

Enforcement of adopted standards is conducted through plan reviews of new construction and field or on-site inspections. Basically, the prime responsibility for enforcement rests with local fire authorities. Where there are no such authorities, in all State-owned/occupied buildings, and with regard to cargo tanks used in the transportation of flammable liquids, the State Fire Marshal is charged with direct enforcement responsibilities. In addition, the Department of Health has contracted with the State Fire Marshal for special fire safety inspections and surveys of health care facilities which have entered into provider agreements in conjunction with Medicare/Medi-Cal Programs. The Fire Service Training and Education Program, established in January 1978, has conducted 296 FSTEP-facilitated local and regional courses, serving over 10,500 California firefighters since the program's existence.

Output	1978-79	1979-80	1980-81
Plan reviews .....	6,400	5,800	5,800
Field inspections .....	21,000	21,000	20,000
Arson and bomb investigation training .....	1,000	1,000	1,000
<b>FSTEP</b>			
Courses conducted .....	296	348	367
Students attendance .....	10,500	12,000	13,000

## b. Analysis and Development

This element is divided into these six components: approval and listing services, fireworks/explosives, fire extinguishers, flammable fabrics and flammable liquids/vapor recovery. These components provide the technical support to the enforcement element in the areas of interpretation, development, and review of regulations within the State Fire Marshal's authority. This technical assistance extends to consumer product review, approval and listing, and California fire incident reporting system.

## Output

Output consists mainly of evaluations, licensing, registrations and tests. In total, these activities numbered approximately 168,542 during fiscal year 1978-79. It is expected that these activities will total 185,000 in fiscal year 1979-80, decreasing to 165,000 in 1980-81. These changes are a result of biennial registrations of cargo tanks.

## II. ADMINISTRATION

## Program Objectives and Description

This program consists of executive and support services. These elements are structured and designed to provide executive leadership; to assure support services to Program I; and to assure that the planning, coordination and application of appropriate statistical, fiscal, budgetary, and technical information and data necessary to reach departmental objectives are defined and in effective operation.

## Authority

Section 13100 of the Health and Safety Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration .....	19	20.4	21	\$518,703	\$596,732	\$614,025
Less distributed to program I .....	-19	-20.4	-21	-518,703	-596,732	-614,025
Net Totals, Administration .....	-	-	-	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	118.1	121.4	121.4	\$2,380,535	\$2,704,800	\$2,740,938
Workload and administrative adjustments .....	-	6	6	-	57,708	83,194
Proposed new positions .....	-	-	5	-	-	114,660
Totals, Salaries and Wages .....	118.1	127.4	132.4	\$2,380,535	\$2,762,508	\$2,938,792
Estimated salary savings .....	-	-3	-3	-	-78,596	-81,598
Net Totals, Salaries and Wages .....	118.1	124.4	129.4	\$2,380,535	\$2,683,912	\$2,857,194
Staff benefits .....	-	-	-	569,289	690,973	756,568
Totals, Personal Services .....	118.1	124.4	129.4	\$2,949,824	\$3,374,885	\$3,613,762

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	256,179	256,905	310,930
Travel—in-state .....	315,639	300,721	510,100
Travel—out-of-state .....	4,500	4,500	4,500
Printing .....	127,237	30,000	54,500
Facilities operations .....	162,386	164,935	163,120
CFIRS .....	64,022	65,000	65,000
FSTEP .....	-	78,325	78,325
Equipment .....	10,124	2,000	4,800
EDP System .....	-	-	138,884
Totals, Operating Expenses and Equipment .....	\$940,087	\$902,386	\$1,330,159
<b>TOTALS, EXPENDITURES</b> .....	\$3,889,911	\$4,277,271	\$4,943,921
Reimbursements .....	-996,461	-1,309,809	-1,442,726
<b>NET TOTALS, EXPENDITURES</b> .....	\$2,893,450	\$2,967,462	\$3,501,195

OFFICE OF THE STATE FIRE MARSHAL—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,968,800	\$2,659,099	\$3,484,195
Allocation for employee compensation .....	34,289	291,363	-
Chapter 1018, Statutes of 1978 .....	41,000	-	-
Totals Available .....	\$3,044,089	\$2,950,462	\$3,484,195
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	- 149,000	-	-
Unexpended balance, estimated savings .....	- 6,181	-	-
TOTALS, EXPENDITURES .....	\$2,888,908	\$2,950,462	\$3,484,195

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal grant (expenditures) .....	\$4,542	\$17,000	\$17,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$2,893,450	\$2,967,462	\$3,501,195

## REVENUES

	1978-79	1979-80	1980-81
Registration fees .....	\$29,435	\$325,000	\$30,000
Other regulatory fees:			
Fireworks licenses .....	65,661	65,000	65,000
Flammable materials .....	29,840	35,000	35,000
Explosive permit fees .....	5,536	5,000	5,000
Totals, Revenues (General Fund) .....	\$130,472	\$430,000	\$135,000

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	118.1	121.4	121.4	\$2,380,535	\$2,704,800	\$2,740,938
Workload and Administrative Adjustments:						
Fire serv trng spec II .....	-	4	4	-	\$47,628	\$68,635
Ofc asst II-B .....	-	2	2	-	10,080	14,559
Totals, Workload and Administrative Adjustments .....	-	6	6	-	\$57,708	\$83,194
Proposed New Positions:						
Fire serv trng spec III .....	-	-	3	-	-	73,836
Dep state fire marshal II .....	-	-	2	-	-	40,824
Totals, Proposed New Positions .....	-	-	5	-	-	\$114,660
Totals, Adjustments .....	-	6	11	-	\$57,708	\$197,854
TOTALS, SALARIES AND WAGES .....	118.1	127.4	132.4	\$2,380,535	\$2,762,508	\$2,938,792



## FRANCHISE TAX BOARD

The objectives of the Franchise Tax Board are to administer the Personal Income Tax Law and the Bank and Corporation Tax Law in a manner which will assure equity for the taxpayers and maximize the State's revenue potential within the framework of these laws; administer the Senior Citizens Property Tax Assistance Law as authorized by the statutes providing partial repayment for real property taxes and rent paid by qualified totally disabled individuals and senior citizens and property tax postponement claims filed by qualified senior citizens; administer the audits and field investigations with respect to campaign statements and lobbyist reports as authorized by the Political Reform Act of 1974.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Personal Income Tax .....	\$45,036,058	\$53,580,000	\$56,138,000
II. Bank and Corporation Tax .....	16,008,902	18,482,000	19,489,000
III. Senior Citizens Property Tax Assistance Law .....	2,478,803	2,973,000	2,867,000
IV. Contract Work .....	1,998,768	2,190,601	2,208,544
V. Political Reform Audit .....	1,827,134	1,343,968	1,382,900
VI. Legislative Mandate .....	9,974	25,000	25,000
VII. Administration—distributed to other programs .....	(3,252,910)	(3,629,000)	(3,721,000)
<b>TOTALS, PROGRAMS</b> .....	<b>\$67,359,639</b>	<b>\$78,594,569</b>	<b>\$82,110,444</b>
Reimbursements .....	-2,023,627	-2,221,348	-2,250,451
Amount payable from Political Reform Act .....	-1,827,134	-1,343,968	-1,382,900
<b>NET TOTALS, PROGRAMS (General Fund)</b> .....	<b>\$63,508,878</b>	<b>\$75,029,253</b>	<b>\$78,477,093</b>
Personnel years .....	2,661.3	2,804.6	2,850.1

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.a.	Self-Assessment and Prepayment Activities .....	77.9	2,234,673 <sup>1</sup>
I.B.	Audit Activities .....	24.2	365,568
II.a.	Self-assessment and prepayment activities .....	27.3	432,835
II.b.	Audit activities .....	14.6	232,069
III.	Senior Citizens' Property Tax Assistance .....	-65.8	-1,283,154
IV.	Contract Work .....	61.7	881,591
V.	Political Reform .....	-41.2	-1,425,871

## I. PERSONAL INCOME TAX

### Program Objectives and Description

To administer the income tax withholding law with particular attention toward encouraging voluntary and timely remittance of the taxes which are held in trust by employers; to accelerate the collection of individual income tax; to improve taxpayer compliance; to administer the Personal Income Tax Law in an equitable manner to encourage accurate self assessments, and maximize the State's revenue potential within the framework of the law and available resources.

The Personal Income Tax Law provides the second largest source of General Fund revenue to the State. The use of a withholding-at-source method of collections is equitable to taxpayers and provides revenue receipts to the State evenly distributed throughout the tax year as well as maximum interest to the State. Tax return requirements are imposed on approximately 10.9 million individuals, partnerships, trusts, and estates. Self-assessed taxes will be about \$5.5 billion. Audit, filing enforcement, and collection activities are designed to protect the tax base and to provide tax changes of approximately \$226 million.

### Authority

Government Code Sections 15700-15702.1; Revenue and Taxation Code Sections 17001-19500.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	1,725.4	1,749.6	1,749.6	\$45,036,058	\$52,356,000	\$53,505,000
Workload adjustments .....	-	69.3	104.1	-	1,224,000	2,633,000
<b>Totals, Personal Income Tax</b> .....	<b>1,725.4</b>	<b>1,818.9</b>	<b>1,853.7</b>	<b>\$45,036,058</b>	<b>\$53,580,000</b>	<b>\$56,138,000</b>
General Fund .....	-	-	-	\$45,036,058	\$53,580,000	\$56,138,000

### Program Elements

a.	Self-assessment and prepayment activities ....	824.4	907.8	926.5	\$25,754,307	\$30,934,000	\$32,793,000
b.	Audit activities .....	501	509.2	525.2	9,925,618	11,633,000	12,064,000
c.	Filing enforcement activities .....	91.9	92.7	93.6	2,246,104	2,583,000	2,662,000
d.	Collections .....	308.1	309.2	308.4	7,110,029	8,430,000	8,619,000
e.	Administration—distributed .....	(110.4)	(112.8)	(112.8)	(2,167,237)	(2,409,000)	(2,554,000)

<sup>1</sup> Includes \$877,111 for the Employer Withholding Contract with the Employment Development Department

## FRANCHISE TAX BOARD—Continued

## a. Self-Assessment and Prepayment Activities

The Department designs, prepares and distributes personal income tax forms and provides advisory services to taxpayers regarding the tax laws in order to promote a high level of timely filed returns. As a result of this activity, approximately 10.9 million returns are received, categorized, processed and filed for subsequent reference. The Employment Development Department administers the employer-related aspects of the personal income tax withholding program.

The 1979–80 fiscal year reflects the transfer of 69.5 work years while the 1980–81 fiscal year reflects the transfer of 73.7 work years from the Senior Citizens' Property Tax Assistance program to the Personal Income Tax Return Self Assessment Activities. The baseline budget redirected 38.9 work years in 1979–80 and 1980–81. The workload adjustments for 1979–80 and 1980–81 includes a further redirection of 30.6 and 34.8 work years, respectively. The net change is an increase of 4.2 work years for 1980–81. The 1979–80 budget also proposes the addition of 27.9 work years for the restoration of the Wide Area Telecommunications System (WATS) from January 1980 through June 1980, and \$15,200 to administer the provisions of SB 93/Chapter 1182, Statutes of 1979. The 1979–80 budget reflects an increase of 0.7 work years, to be continued in 1980–81, for fixed administrative overhead redirected from the reduction of the Political Reform Audit Program. The 1980–81 fiscal year reflects 34.6 work years for the restoration of the WATS, and 7.8 work years for a realignment of the Section 27.2 reduction for the Budget Act of 1978, and an increase of \$877,111 for the employer withholding contract with the Employment Development Department.

## Output

	1978-79	1979-80	1980-81
Legislation and Development:			
Bills analyzed .....	123	135	135
Regulations written .....	10	12	12
Returns sampled by Research and Statistics .....	59,728	124,900	98,000
Return Forms and Instructions:			
Booklets distributed .....	12,950,000	13,400,000	13,976,000
Miscellaneous forms used .....	51,662,550	53,434,000	55,732,000
Employer Withholding:			
Dollars collected (thousands) .....	\$4,415,968	\$5,299,000	\$6,359,000
Return Processing:			
Returns received .....	9,836,253	10,429,000	10,873,000
Returns processed .....	9,643,000	11,018,000	10,873,000
Estimate Processing:			
Documents received .....	2,096,884	2,352,000	2,526,000
Estimates processed .....	1,716,000	2,775,000	2,526,000
Taxpayer Assistance:			
Telephone calls .....	675,020	459,000	746,000
Counter contacts .....	247,672	263,000	274,000
Letters received .....	109,215	138,000	144,000
Taxpayer Assistance—Volunteer Programs <sup>1</sup> :			
Counter Contacts .....	120,812	134,000	149,000
Claims:			
Claims processed .....	109,073	109,000	114,000

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Input						
Legislation and development .....	17.8	20	18.2	\$448,964	\$598,000	\$552,000
Return forms and instructions .....	11.5	13	13.1	3,216,682	3,257,000	3,471,000
Employer withholding .....	0.7	1	1	8,860,043	10,251,000	11,261,000
Return processing .....	534.5	623.6	624.1	8,657,360	11,553,000	11,708,000
Estimate processing .....	39.6	39	41.3	582,188	707,000	759,000
Taxpayer assistance .....	167.7	158.1	172.9	3,103,337	3,528,000	3,931,000
Taxpayer assistance—volunteer programs <sup>1</sup> .....	(42.4)	(47.2)	(52.2)	—	—	—
Claims .....	52.6	53.1	55.9	885,733	1,040,000	1,111,000
Administration—distributed .....	(53)	(54.9)	(57.1)	(1,040,546)	(1,164,000)	(1,234,000)
Totals .....	824.4	907.8	926.5	\$25,754,307	\$32,934,000	\$32,859,000

## b. Audit Activities

The audit programs are carried out to assure equity for the taxpayer and to maximize the state's revenue potential within the provisions of the Personal Income Tax Law. The mathematical verification of the returns, various desk audit programs, and field audit of selected returns will generate approximately \$139 million in tax change each year.

The 1979–80 fiscal year reflects the transfer of 12.4 work years while the 1980–81 fiscal year reflects the transfer of 13 work years from the Senior Citizens Property Tax Assistance Program to the Personal Income Tax Mathematical Verification activity. The baseline budget redirected seven work years in 1979–80 and 1980–81. The workload adjustments for 1979–80 and 1980–81 includes a further redirection of 5.4 and 6 work years, respectively. The net change is an increase of 0.6 work years for 1980–81. The 1979–80 budget also proposes the addition of 2.4 work years for the restoration of WATS from January 1980 to June 1980. The 1979–80 budget reflects an increase of 0.4 work years, to be continued in 1980–81, for fixed administrative overhead redirected from the reduction of the Political Reform Audit Program. The 1980–81 fiscal year also reflects 3.6 work years for the restoration of WATS, 9.9 work years for audit workload growth, and 4.3 work years resulting from a realignment of the Section 27.2, Budget Act of 1978 reduction.

<sup>1</sup> Service provided by Volunteer Tax Assistance Program (VTAP) and Volunteer Income Tax Assistance (VITA) at no cost to the State.



## FRANCHISE TAX BOARD—Continued

## Output

## Mathematical Verification:

	1978-79	1979-80	1980-81
Returns verified .....	9,374,000	10,630,000	10,454,000
Error transcript .....	2,651,820	3,007,000	2,957,000
Tax changes .....	1,524,322	1,729,000	1,700,000
Amount of tax change .....	\$66,546,114	\$75,482,000	\$74,216,000
Tax change per dollar cost .....	\$26.67	\$29.57	\$27.72

## Personal Income Tax and Fiduciary Audit:

Returns audited .....	413,691	425,000	443,000
Tax changes .....	86,274	89,000	92,000
Amount of tax change .....	\$19,689,143	\$20,311,000	\$20,996,000
Tax change per dollar cost .....	\$5.45	\$4.78	\$4.73

## Federal Audit Reports:

Revenue agent reports audited .....	290,300	297,000	310,000
Tax changes .....	197,196	202,000	211,000
Amount of tax change .....	\$35,527,275	\$36,393,000	\$38,014,000
Tax change per dollar cost .....	\$24.26	\$20.07	\$20.19

## Field Audits:

Returns audited .....	20,173	20,300	22,000
Tax changes .....	4,247	4,300	4,600
Amount of tax change .....	\$5,324,153	\$5,391,000	\$5,767,000
Tax change per dollar cost .....	\$2.26	\$1.81	\$1.88

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Mathematical verification .....	141.2	141.6	144.9	\$2,495,569	\$2,588,000	\$2,677,000
Personal income tax and fiduciary audits .....	184.1	189.3	197.4	3,613,524	4,252,000	4,441,000
Federal audit reports .....	82.6	84.1	86.9	1,464,315	1,813,000	1,883,000
Field audits .....	93.1	94.2	96	2,352,210	2,980,000	3,063,000
Administration—distributed .....	(32)	(32.5)	(32.5)	(627,754)	(695,000)	(737,000)
Totals .....	501	509.2	525.2	\$9,925,618	\$11,633,000	\$12,064,000

## c. Filing Enforcement Activities

The filing enforcement programs are designed to identify and secure returns from all persons subject to the Personal Income Tax Law filing requirements. Information from various sources is used to identify the nonfiler. Field audits are performed to determine proper residency and special investigations are made when it appears that there has been fraud or other criminal violations of the Personal Income Tax Law. These programs will produce tax changes of approximately \$88 million.

The 1979-80 fiscal year reflects an increase of 0.6 work years while the 1980-81 fiscal year reflects an increase of 0.9 work years for the restoration of the WATS. The net change is an increase of 0.3 work years for 1980-81. The 1979-80 budget reflects an increase of 0.1 work years, to be continued in 1980-81, for fixed administrative overhead redirected from the reduction of the Political Reform Audit Program. The 1980-81 budget also proposes an increase of 0.6 work years for workload growth.

## Output

## Filing Enforcement:

	1978-79	1979-80	1980-81
Letters mailed .....	221,264	264,000	276,000
Letters received .....	207,787	220,000	229,000
Telephone calls .....	49,717	34,000	54,900
Counter contacts .....	7,899	8,400	8,800
Tax changes .....	174,363	209,000	218,000
Amount of tax change .....	\$70,052,835	\$83,969,000	\$87,585,000
Tax change per dollar cost .....	\$39.79	\$43.69	\$43.84

## Residency Determination:

Cases examined .....	230	230	240
Tax changes .....	63	63	63
Amount of tax change .....	\$664,254	\$664,000	\$664,000
Tax change per dollar cost .....	\$71.39	\$18.97	\$18.97

## Investigations:

Investigations .....	55	63	63
Prosecutions .....	24	27	28
Amount of tax change .....	\$194,357	\$206,000	\$215,000
Tax change per dollar cost .....	\$0.41	\$0.33	\$0.34

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Filing enforcement .....	74.1	71.7	72.6	\$1,760,555	\$1,931,000	\$1,998,000
Residency determination .....	0.3	1	1	9,305	35,000	35,000
Investigations .....	17.5	20	20	476,244	617,000	629,000
Administration—distributed .....	(5.8)	(5.9)	(5.9)	(114,600)	(126,000)	(134,000)
Totals .....	91.9	92.7	93.6	\$2,246,104	\$2,583,000	\$2,662,000

## FRANCHISE TAX BOARD—Continued

## d. Collections

The collection policy of the Franchise Tax Board is to pursue a reasonable course of action which will protect the revenue base of the State of California, encourage maximum self compliance of our income tax laws and accomplish this in a manner which will extend to each taxpayer due process of law, equitable treatment, and consideration for the individual's dignity.

The 1979-80 fiscal year reflects an increase of 0.9 work years while the 1980-81 fiscal year reflects an increase of 1.3 work years for the restoration of the WATS. The net change is an increase of 0.4 work years in 1980-81. The 1979-80 budget reflects an increase of 0.3 work years, to be continued in 1980-81, for fixed administrative overhead redirected from the reduction of the Political Reform Audit Program. The 1980-81 budget also proposes an increase of 4 work years for workload growth, and a reduction of 5.2 work years resulting from a realignment of the Section 27.2, Budget Act of 1978 reduction.

## Output

	1978-79	1979-80	1980-81
Available for collections .....	\$530,901,021	\$535,000,000	\$550,000,000
Closed .....	340,880,758	344,000,000	353,000,000
Collected .....	201,528,786	203,000,000	209,000,000
Collections per dollar of cost .....	\$28.34	\$24.12	\$24.25

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Collections .....	308.1	309.2	308.4	\$7,110,029	\$8,430,000	\$8,619,000
Administration—distributed .....	(19.6)	(19.9)	(20.8)	(384,337)	(424,000)	(449,000)
Totals .....	308.1	309.2	308.4	\$7,110,029	\$8,430,000	\$8,619,000

## II. BANK AND CORPORATION TAX

## Program Objectives and Descriptions

The objectives of the Bank and Corporation Tax Program is to administer the Bank and Corporation Tax Law in a manner which assures equity, encourages accurate self assessments, maximizes the State's revenue potential and protects the tax base.

The Bank and Corporation Tax Law provides the third largest source of General Fund revenue to the State. It imposes a franchise tax on businesses in California. An estimated 314,000 banks and corporations are subject to taxes in 1979-80, increasing to an estimated 333,000 in the 1980-81 fiscal year. Self assessed taxes of about \$2 billion are anticipated in each fiscal year. Audit, filing enforcement, and collection activities are conducted to enforce the provisions of the law and will generate tax changes of approximately \$151 million annually.

## Authority

Government Code Sections 15700-15702, Revenue and Taxation Code Sections 23001-26481, 38001-38013.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	658.7	658.2	658.2	\$16,008,902	\$18,442,000	\$18,797,000
Workload adjustments .....	-	2.1	44.1	-	40,000	692,000
Totals, Bank and Corporation Tax .....	658.7	660.3	702.3	\$16,008,902	\$18,482,000	\$19,489,000
General Fund .....				\$16,008,902	\$18,482,000	\$19,489,000

## Program Elements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Self-assessment and prepayment .....	155	159.9	185.5	\$3,234,116	\$3,832,000	\$4,307,000
b. Audit activities .....	328.5	328.3	342.6	8,883,907	10,366,000	10,788,000
c. Exempt corporations .....	32.4	34	34.7	682,455	861,000	882,000
d. Filing enforcement .....	31.3	26	27	711,316	512,000	540,000
e. Collections .....	111.5	112.1	112.5	2,497,108	2,911,000	2,972,000
f. Administration—distributed .....	(41.9)	(42.4)	(43.1)	(821,424)	(907,000)	(932,000)

## a. Self-Assessment and Prepayment

The Department designs, prepares, and distributes corporation estimate and return forms and performs publicity and advisory services which are aimed toward a high level of timely filing and accurate assessment by corporate taxpayers. The Department receives, processes and accounts for about 371,000 tax estimates and 300,000 tax returns and associated remittances.

The 1979-80 fiscal year reflects an increase of 1.6 work years while the 1980-81 fiscal year reflects an increase of 6.1 work years for the restoration of the WATS. The net change is an increase of 4.5 work years in 1980-81. The 1979-80 budget reflects an increase of 0.1 work years, to be continued in 1980-81, for fixed administrative overhead redirected from the reduction of the Political Reform Audit Program. The 1979-80 budget also proposes an increase of \$15,200 to administer the provisions of SB 93/Chapter 1182, Statutes of 1979. The 1980-81 fiscal year reflects an increase of 12.5 work years for workload growth redirected from the Senior Citizens Property Tax Assistance Program, 7.3 work years to process additional workload resulting from passage of AB 66/Chapter 1150, Statutes of 1979, and 1.3 work years resulting from a realignment of the Section 27.2, Budget Act of 1978 reduction.

## Output

	1978-79	1979-80	1980-81
Legislation and Development:			
Bills analyzed .....	80	88	88
Regulations and special industry formulas written .....	7	10	10
Returns sampled by Research and Statistics .....	223,149	240,000	257,000
Return Forms and Instructions:			
Form instruction sets printed and distributed .....	2,315,150	2,807,000	3,001,000
Miscellaneous forms .....	6,221,160	6,666,000	7,126,000
Return Processing:			
Returns received .....	299,445	314,000	333,000
Returns processed .....	294,800	314,000	333,000
Estimate Processing:			
Documents received .....	370,938	381,000	402,000
Taxpayer Assistance:			
Telephone calls .....	48,979	52,000	55,000
Counter contacts .....	16,169	17,000	18,000
Letters received .....	47,930	51,000	55,000
Claims:			
Claims processed .....	8,391	8,500	9,000



## FRANCHISE TAX BOARD—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Legislation and development .....	8.9	9	9.3	\$258,525	\$341,000	\$348,000
Return forms and instructions .....	0.4	1	1	339,579	313,000	338,000
Return processing .....	82.3	86.2	93.2	1,300,212	1,669,000	1,795,000
Estimate processing .....	7.6	8	8.9	115,034	146,000	161,000
Taxpayer assistance .....	24.3	23.6	37.9	551,076	608,000	848,000
Claims .....	31.5	32.1	35.2	669,690	755,000	817,000
Administration—distributed .....	(9.9)	(10)	(10)	(193,475)	(214,000)	(221,000)
Totals .....	155	159.9	185.5	\$3,234,116	\$3,832,000	\$4,307,000

## b. Audit Activities

The audit programs are designed to assure equity for the taxpayers and to maximize the State's revenue potential within the provisions of the Bank and Corporation Tax Law. Mathematical verification of the returns, various desk audit programs and field audit programs generate tax changes in excess of \$141 million annually.

The field audit programs are administered by two Eastern Offices (New York City and Chicago) and seventeen California district offices.

The 1979-80 budget reflects an increase of 0.3 work years, to be continued in 1980-81, for fixed administrative overhead redirected from the reduction of the Political Reform Audit Program. The 1980-81 fiscal year reflects an increase of 1.3 work years for workload growth redirected from the Senior Citizens' Property Tax Assistance Program to Math Verification, and an increase of three work years for audit workload growth. The budget also proposes increases of 6.6 work years to process the additional workload resulting from the passage of AB 66/Chapter 1150, Statutes of 1979, and 3.4 work years resulting from a realignment of the Section 27.2, Budget Act of 1978 reduction.

## Output

	1978-79	1979-80	1980-81
Mathematical Verification:			
Returns verified .....	294,800	314,000	333,000
Error transcripts .....	59,869	64,000	68,000
Tax changes .....	130,091	139,000	147,000
Amount of tax change .....	\$14,588,354	\$15,587,000	\$16,485,000
Tax change per dollar cost .....	\$64.89	\$60.41	\$43.38
Federal Audit Reports:			
Revenue agent reports audited .....	7,683	8,800	9,400
Tax changes .....	5,115	5,900	6,300
Amount of tax change .....	\$16,184,099	\$18,668,000	\$19,933,000
Tax change per dollar of cost .....	\$82.70	\$68.89	\$71.70
Nonapportioning Corporation Audits—Central Office:			
Returns audited .....	93,076	112,000	120,000
Tax changes .....	6,606	6,500	6,900
Amount of tax change .....	\$4,237,849	\$4,170,000	\$4,426,000
Tax change per dollar cost .....	\$4.84	\$4.22	\$4.37
Nonapportioning Corporation Audits—Field:			
Returns audited .....	6,676	6,600	7,000
Tax changes .....	792	780	830
Amount of tax change .....	\$6,393,714	\$6,297,000	\$6,700,000
Tax change per dollar cost .....	\$4.78	\$4.10	\$4.22
Apportioning Corporation Audit—Central Office:			
Returns audited .....	42,130	48,700	52,000
Tax changes .....	2,445	2,400	2,500
Amount of tax change .....	\$2,549,752	\$2,503,000	\$2,607,000
Tax change per dollar cost .....	\$6.06	\$5.15	\$5.25
Apportioning Corporation Field Audits—In-State:			
Returns audited .....	4,547	4,500	4,800
Tax changes .....	875	865	920
Amount of tax change .....	\$25,986,715	\$25,690,000	\$27,323,000
Tax change per dollar cost .....	\$10.45	\$8.75	\$9.04
Apportioning Corporation Field Audits—Out-of-State:			
Returns audited .....	5,336	5,300	5,700
Tax changes .....	2,141	2,100	2,300
Amount of tax change .....	\$59,711,359	\$58,568,000	\$64,146,000
Tax change per dollar cost .....	\$17.85	\$15.06	\$16.00

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Mathematical verification .....	13	14	22	\$224,809	\$258,000	\$380,000
Federal audit reports .....	9.6	11	11.1	195,707	271,000	278,000
Nonapportioning corporation audits—Central ..	41.1	40	40.2	874,744	988,000	1,012,000
Nonapportioning corporation audits—field .....	52.3	52.1	53.3	1,337,074	1,536,000	1,589,000
Apportioning corporation audits—Central .....	17.6	17	17.1	420,840	486,000	497,000
Apportioning corporation audits—field:						
In-state .....	86.2	86.1	88.4	2,486,002	2,937,000	3,024,000
Out-of-state .....	108.7	108.1	110.5	3,344,731	3,890,000	4,008,000
Administration—distributed .....	(20.9)	(21.2)	(21.2)	(409,406)	(453,000)	(465,000)
Totals .....	328.5	328.3	342.6	\$8,883,907	\$10,366,000	\$10,788,000

## FRANCHISE TAX BOARD—Continued

## c. Exempt Corporations

Approximately 7,200 applications for exemption are received and processed annually to determine whether the exemption should be granted or denied. The majority of applications require correspondence to make a proper determination. About 4,000 exempt corporations are audited annually to make sure that they are not engaging in activities that may jeopardize their exempt status. In most of these audits, correspondence is required. *The 1980-81 fiscal year reflects an increase of 0.7 work years resulting from a realignment of the Section 27.2, Budget Act of 1978 reduction.*

Output	1978-79	1979-80	1980-81
Applications .....	7,219	7,300	7,500
Letters .....	13,073	13,000	14,000
Telephone calls .....	40,086	38,000	40,000
Returns audited .....	4,270	4,300	4,400
Tax changes (includes penalty assessments) .....	11,426	11,600	11,900
Amount of tax change .....	\$313,830	\$319,000	\$327,000
Tax change per dollar cost <sup>1</sup> .....	\$0.46	\$0.37	\$0.37

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Exempts .....	32.4	34	34.7	\$682,455	\$861,000	\$882,000
Administration—distributed .....	(2)	(2)	(2)	(40,411)	(43,000)	(44,000)
Totals .....	32.4	34	34.7	\$682,455	\$861,000	\$882,000

## d. Filing Enforcement

The Filing Enforcement Program is designed to protect the revenue base of the State of California and encourage self-compliance to the tax laws through the identification of banks and corporations with tax liabilities which have not filed tax returns and, through a reasonable and equitable course of action, to secure the returns.

*The 1980-81 fiscal year reflects an increase of 1.0 work year for workload growth.*

Output	1978-79	1979-80	1980-81
Revivors .....	4,265	4,500	4,800
Tax changes .....	24,188	25,000	27,000
Amount of tax change .....	\$8,458,787	\$8,743,000	\$9,442,000
Tax change per dollar cost .....	\$11.89	\$17.07	\$17.49

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Filing enforcement .....	31.3	26	27	\$711,316	\$512,000	\$540,000
Administration—distributed .....	(2)	(2)	(2)	(39,061)	(43,000)	(44,000)
Totals .....	31.3	26	27	\$711,316	\$512,000	\$540,000

## e. Collections

The Collection Program is designed to protect the revenue base of the State of California and encourage maximum self compliance of the corporation tax laws through reasonable and equitable collection activities. Approximately \$108 million will be collected annually.

*The 1979-80 budget reflects an increase of 0.1 work year, to be continued in 1980-81, of fixed administrative overhead redirected from the reduction of the Political Reform Audit Program.*

*The 1980-81 fiscal year reflects an increase of two work years for workload growth, and - 1.6 work years resulting from a realignment of the Section 27.2, Budget Act of 1978 reduction.*

Output	1978-79	1979-80	1980-81
Available for collection .....	\$171,634,818	\$177,000,000	\$187,000,000
Closed .....	133,684,477	138,000,000	146,000,000
Collected .....	108,694,988	112,000,000	118,000,000
Collections per dollar of cost .....	\$43.53	\$38.47	\$39.35

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Collections .....	111.5	112.1	112.5	\$2,497,108	\$2,911,000	\$2,972,000
Administration—distributed .....	(7.1)	(7.2)	(7.2)	(139,071)	(154,000)	(158,000)
Totals .....	111.5	112.1	112.5	\$2,497,108	\$2,911,000	\$2,972,000

## III. SENIOR CITIZENS PROPERTY TAX ASSISTANCE LAW

## Program Objectives and Description

The objective of the Senior Citizens' Property Tax Assistance Program is to administer the Senior Citizens Property Tax Assistance Law in such a manner as to assure proper payment of assistance and property tax postponement claims as authorized in Sections 20501 through 20646 of the Revenue and Taxation Code. The principal program activities are the processing and validating of claims for property tax and rent assistance and for property tax postponement. The law requires the submission of assistance claims after May 15 each year and before August 31 and postponement claims after May 15 each year and before September 30. The major portion of program activity is performed between May and October of each year. In addition, the law requires that assistance be granted to claimants filing incomplete claims. This results in substantial correspondence and telephone contacts with the claimants to obtain the missing data. The title of this law was changed to Senior Citizens Property Tax Assistance Law from Homeowners and Renters Property Tax Assistance Law (SB 117, Ch. 43, 1978 Statutes).

*The 1979-80 fiscal year reflects a redirection of 81.9 work years while the 1980-81 budget reflects a redirection of 111.9 work years from the Senior Citizens' Property Tax Assistance Program to the Personal Income Tax and Bank and Corporation Tax Programs. The baseline budget redirected 45.9 work years in 1979-80 and 1980-81. The workload adjustment for 1979-80 and 1980-81 includes a further redirection of 36 and 66 work years, respectively. The net change is a decrease of 30 work years in 1980-81. The 1979-80 budget also proposes the addition of 2.1 work years for the restoration of the WATS, from January 1980 to June 1980 and a reduction of 15.4 work year as part of the required Section 27.2 Budget Act of 1979 adjustment. The 1979-80 budget reflects an increase of 0.2 work years, to be continued in 1980-81, for fixed administrative overhead redirected from the reduction of the Political Reform Audit Program.*

<sup>1</sup> Program is not intended to be revenue producing, but is a check to see that exempt corporations are entitled to that status.



## FRANCHISE TAX BOARD—Continued

## Authority

Government Code Sections 15700–15702; Revenue and Taxation Code Sections 20501–20646.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	120.7	179.6	195	\$2,478,803	\$3,680,000	\$4,150,000
Workload adjustments.....	—	—33.7	—65.8	—	—707,000	—1,283,000
Totals, Senior Citizens Property Tax Assistance Law.....	120.7	145.9	129.2	\$2,478,803	\$2,973,000	\$2,867,000
General Fund.....	—	—	—	2,478,803	2,973,000	2,867,000
<b>Output</b>						
Claims received.....				526,000	625,000	570,000
Claims processed:						
Allowed in full .....				359,525	398,000	415,000
Partially allowed.....				14,150	16,000	17,000
Denied in full .....				5,504	7,000	7,000
Claims Assistance:						
Telephone calls .....				203,270	254,000	232,000
Counter contacts .....				129,334	154,000	140,000
Letters received.....				27,275	40,400	36,800
Claims Assistance—Volunteer Program: <sup>1</sup>						
Counter contacts .....				141,735	115,000	133,000
<b>Input</b>						
Senior Citizens Property Tax Assistance .....	120.7	145.9	129.2	\$2,478,803	\$2,973,000	\$2,867,000
Claims assistance—volunteer program .....	(34.8)	(27.5)	(31.8)	—	—	—
Administration—distributed .....	(7.7)	(11.6)	(8.2)	(150,314)	(247,000)	(175,000)
Totals .....	120.7	145.9	129.2	\$2,478,803	\$2,973,000	\$2,867,000

## IV. CONTRACT WORK

## Program Objectives and Description

To service all contracts entered into with other entities. The availability of sophisticated EDP equipment and skilled personnel is enabling the Department to meet the growing demand for services. All contractual costs relating to these services are entirely reimbursable to the Department. In addition, the increased work reduces the hourly charges for the computer time in all of the Department's programs.

The 1979–80 fiscal year reflects an increase of 66.7 work years while the 1980/81 fiscal year reflects an increase of 61.7 work years for the budgeting of two reimbursed contracts for data processing services received from the Department of Health Services. The net change is a decrease of five work years in 1980–81.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	86.1	57.8	57.8	\$1,998,768	\$1,294,201	\$1,326,953
Workload adjustments.....	—	66.7	61.7	—	896,400	881,591
Total Contract Work.....	86.1	124.5	119.5	\$1,998,768	\$2,190,601	\$2,208,544
Reimbursements.....	—	—	—	—2,023,627	—2,221,348	—2,250,451
General Fund.....	—	—	—	—24,859	—30,747	—41,907
<b>Output</b>						
Contracts .....				31	6	6
<b>Input</b>						
Contract Work .....	86.1	124.5	119.5	\$1,998,768	\$2,190,601	\$2,208,544
Administration—distributed .....	(0.3)	(0.3)	(0.3)	(6,341)	(6,000)	(7,000)
Totals .....	86.1	124.5	119.5	\$1,998,768	\$2,190,601	\$2,208,544

<sup>1</sup> Service provided by volunteers at no cost to state.

## FRANCHISE TAX BOARD—Continued

## V. POLITICAL REFORM AUDIT

## Program Objectives and Description

The objectives of the Political Reform Audit Program are to conduct the audits and field investigations required by Sections 90000 through 90006 of the Government Code in an unbiased objective manner and to report, in detail, the results to the Fair Political Practices Commission.

The Political Reform Act of 1974 requires the staff to make audits and field investigations of randomly selected campaign statements and lobbyist reports filed with the Secretary of State. The Department is not required to audit campaign statements for federal or local offices or statements by candidates for Controller and members of the Board of Equalization.

The Department must also audit statements filed by: committees supporting or opposing the above candidates; committees supporting or opposing statewide measures; and any state or county central committee or independent committee which spends \$10,000 or more.

The 1979-80 fiscal year reflects a reduction of 5.9 work years while the 1980-81 fiscal year reflects a reduction of 41.2 work years for decreased workloads resulting from legislative mandated random audits. The net change is a decrease of 35.3 work years in 1980-81. In accordance with the reduced program level 2.2 work years of fixed administrative overhead has been redirected to other continuing programs in 1979-80 and continued in 1980-81. The 1979-80 budget also reflects a reduction of 36.4 work years as part of the Section 27.2 Budget Act of 1979 reduction. The 1980-81 budget reflects a reduction of 10.7 work years resulting from a realignment of the Section 27.2 Budget Act of 1978 reduction.

## Authority

Government Code Sections 90000-90006.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	70.4	63.1	99.5	\$1,827,134	\$1,981,654	\$2,808,771
Workload adjustments.....	-	-8.1	-54.1	-	-637,686	-1,425,871
Total, Political Reform Audit .....	70.4	55	45.4	\$1,827,134	\$1,343,968	\$1,382,900
Amount payable from Political Reform Act .....	-	-	-	1,827,134	1,343,968	1,382,900

## Output

Candidates audited.....	81	106	71
Committees audited .....	335	356	95
Lobbyists audited .....	125	344	756
Statewide measures.....	11	37	23

## Input

Political reform audits.....	70.4	55	45.4	\$1,827,134	\$1,343,968	\$1,382,900
Administration—distributed.....	(5.5)	(2.4)	(2.4)	(107,594)	(60,000)	(53,000)
Totals .....	70.4	55	45.4	\$1,827,134	\$1,343,968	\$1,382,900

## VI. LEGISLATIVE MANDATES

## Program Objectives and Description

Section 2231 of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. The Department has one legislative mandated program which requires local agencies to report owners of substandard rental dwellings to the Franchise Tax Board if violations have not been corrected within the allowed time. The Department will disallow certain expenses derived from rental of defined substandard housing, for purposes of determining the liability pursuant to the Personal Income Tax Law and the Bank and Corporation Tax Law.

Program Requirements	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	\$9,974	\$25,000	\$25,000

## VII. ADMINISTRATION

## Program Objectives and Description

The objectives of the Administration Program is to assure that the Personal Income Tax Law, the Bank and Corporation Tax Law, the Senior Citizens Property Tax Assistance Law and the Political Reform Act of 1974 (Chapter 10), including recent statutory changes to these laws, are administered in an efficient, effective and equitable manner.

Management and staff services provide overall planning and administrative support to the programs in the form of executive management, fiscal and personnel administration, statistical research and reporting, program planning (management and technical analysis, training assistance, budget and cost information) and supply and maintenance services.



## FRANCHISE TAX BOARD—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	165.8	170.4	170.4	\$3,252,910	\$3,688,000	\$3,751,000
Workload adjustments.....	-	-0.9	-3.6	-	-59,000	-30,000
Totals, Administration .....	165.8	169.5	166.8	\$3,252,910	\$3,629,000	\$3,721,000
Less Amounts Charged to Other Programs:						
I. Personal income tax .....	-110.4	-112.8	-112.8	-\$2,167,237	-\$2,409,000	-\$2,554,000
II. Bank and corporation tax.....	-41.9	-42.4	-43.1	-821,424	-907,000	-932,000
III. Senior citizens property tax assistance .....	-7.7	-11.6	-8.2	-150,314	-247,000	-175,000
IV. Contract work.....	-0.3	-0.3	-0.3	-6,341	-6,000	-7,000
V. Political reform audit .....	-5.5	-2.4	-2.4	-107,594	-60,000	-53,000
Totals, Amounts Charged to Other Programs.....	-165.8	-169.5	-166.8	-\$3,252,910	-\$3,629,000	-\$3,721,000
Net Totals, Administration.....	-	-	-	-	-	-

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	2,661.3	2,821	2,821	\$35,512,178	\$43,387,753	\$44,209,839
Merit salary adjustments.....	-	-	-	-	(419,960)	(462,422)
Workload and administrative adjustments .....	-	-	-	-	23,590	-
Proposed new positions.....	-	89.9	96.8	-	560,543	498,608
Totals, Adjustments.....	-	89.9	96.8	-	\$584,133	\$498,608
Totals, Salaries and Wages .....	2,661.3	2,910.9	2,917.8	\$35,512,178	\$43,971,886	\$44,708,447
Estimated salary savings .....	-	-54.5	-67.7	-	-568,420	-1,455,464
Salary savings—Section 27.2 .....	-	-51.8	-	-	-1,128,854	-
Net Totals, Salaries and Wages .....	2,661.3	2,804.6	2,850.1	\$35,512,178	\$42,274,612	\$43,252,983
Staff benefits.....	-	-	-	9,747,409	11,953,442	12,334,947
Totals, Personal Services.....	2,661.3	2,804.6	2,850.1	\$45,259,587	\$54,228,054	\$55,587,930

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	1,493,132	1,677,371	1,852,522
Printing .....	2,313,205	2,664,054	3,092,492
Communications.....	3,761,012	3,902,753	4,090,166
Travel—in-state .....	454,133	591,550	625,887
Travel—out-of-state .....	330,190	355,000	426,000
Facilities operations .....	2,188,412	2,288,176	2,382,831
Consultant and professional services .....	45,525	93,000	95,000
Data processing .....	1,547,214	1,491,170	1,634,821
Equipment.....	1,122,947	1,070,210	1,080,398
Subtotals .....	\$13,255,770	\$14,133,284	\$15,280,117
Employer withholding contract .....	8,834,308	10,208,231	11,217,397
Totals, Operating Expenses and Equipment .....	\$22,090,078	\$24,341,515	\$26,497,514
TOTALS, EXPENDITURES.....	\$67,349,665	\$78,569,569	\$82,085,444
Reimbursements .....	-2,023,627	-2,221,348	-2,250,451
Amount payable from Political Reform Act .....	-1,827,134	-1,343,968	-1,382,900
NET TOTALS, EXPENDITURES (General Fund) .....	\$63,498,904	\$75,004,253	\$78,452,093

## FRANCHISE TAX BOARD—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$65,427,197	\$67,193,662	\$78,452,093
Allocation for employee compensation .....	2,498,502	7,630,476	-
Allocation for contingencies or emergencies .....	807,000	247,000	-
Allocation for price increase .....	256,089	-	-
Less transfer to the Political Reform Act .....	-1,768,960	-	-
Chapter 1182, Statutes of 1979 .....	-	50,000	-
Proposed deficiency bill .....	-	279,000	-
Totals Available .....	\$67,219,828	\$75,400,138	\$78,452,093
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-2,101,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-376,285	-
Unexpended balance, estimated savings .....	-1,619,924	-19,600	-
TOTALS, EXPENDITURES (State Operations) .....	\$63,498,904	\$75,004,253	\$78,452,093

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

## Legislative Mandates

	1978-79	1979-80	1980-81
Reimbursements of mandated costs (substandard housing) .....	\$9,974	\$25,000	\$25,000

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Legislative Mandates

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$48,000	\$25,000	\$25,000
Unexpended Balance, estimated savings .....	-38,026	-	-
TOTALS, EXPENDITURES (Local Assistance) .....	\$9,974	\$25,000	\$25,000
TOTALS, EXPENDITURES (State Operations and Local Assistance) .....	\$63,508,878	\$75,029,253	\$78,477,093

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$621,865	\$100,000	\$100,000

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	2,661.3	2,821	2,821	\$35,512,178	\$43,387,753	\$44,209,839
Workload and Administrative Adjustments:						
Positions Established:						
Data Processing Division:						
Overtime .....	-	-	-	-	\$23,590	-
Reduction in Authorized Position:						
Program Services Division:						
Temporary help .....	-	-1.5	-5.5	-	-70,008	-\$108,202
Data Processing Division:						
Temporary help .....	-	-	-4	-	-	-54,336
Legal Division:						
Overtime .....	-	-	-	-	-2,920	-2,688
Operations Division:						
Temporary help .....	-	-	-33.3	-	-	-489,740



## FRANCHISE TAX BOARD—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Political Reform Audit Division:				Salary Range		
Administrator III.....	-	-1	-1	\$2,362-2,992	-\$34,236	-\$34,236
Administrator II .....	-	-1	-1	2,149-2,723	-25,788	-27,036
Administrator I .....	-	-4	-4	1,958-2,475	-103,680	-105,912
Tax auditor III.....	-	-7	-7	1,782-2,253	-145,536	-149,664
Tax auditor I/II.....	-	-21	-21	1,132-1,868	-312,442	-326,938
Steno .....	-	-1	-1	786-1,073	-9,810	-10,080
Ofc asst I/II (Typing) .....	-	-2	-2	736-877	-18,528	-18,876
Ofc asst I/II (Gen) .....	-	-3	-3	706-840	-26,766	-27,090
Temporary help .....	-	-0.5	-0.5	-	-4,281	-4,324
Totals, Workload & Administrative Adjustments.....	-	-42	-83.3	-	-\$730,405	-\$1,359,122
Proposed New Positions:						
Program Services Division:						
Staff Services Analyst .....	-	-	1	1,132-1,782	-	13,584
Pers techn I, range A .....	-	-	1	889-1,267	-	10,920
Ofc asst I/II (Gen) .....	-	-	2	736-877	-	17,304
Temporary help .....	-	5.1	6.9	-	49,327	70,573
Data Processing Division:						
Programmer, range A .....	-	-	4	1,432-1,782	-	54,336
Temporary help .....	-	-	1.4	-	-	19,018
Compliance Division:						
Tax auditor I/II.....	-	-	4	1,132-1,868	-	55,584
Tax compliance representative I, range A .....	-	-	4	1,351-1,624	-	55,584
Ofc asst I/II .....	-	-	10	736-877	-	86,520
Temporary help .....	-	0.2	4.1	-	2,779	36,136
Operations Division:						
Tax auditor I/II.....	-	0.5	1	1,132-1,868	6,948	13,896
Staff services analyst .....	-	0.5	1	1,132-1,782	6,792	13,584
Key data opr, range B .....	-	82	82	736-1,048	862,968	902,328
Ofc asst I/II gen .....	-	1.5	3	736-877	12,978	25,956
Temporary help .....	-	42.1	54.7	-	372,746	482,407
Totals, Proposed New Positions .....	-	131.9	180.1	-	\$1,314,538	\$1,857,730
Totals, Adjustments.....	-	89.9	96.8	-	\$584,133	\$498,608
TOTALS, SALARIES & WAGES .....	2,661.3	2,910.9	2,917.8	\$35,512,178	\$43,971,886	\$44,708,447

## FRANCHISE TAX BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MAJOR PROJECTS			
Central Office—Halon Fire Suppression System .....	\$230,100	-	-
MINOR PROJECTS .....	105,997	\$20,000	\$160,784
TOTALS, STATE BUILDING PROGRAM .....	\$336,097	\$20,000	\$160,784

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$375,257	\$20,000	\$160,784
Unexpended balance, estimated savings .....	-39,160	-	-
Total Expenditures.....	\$336,097	\$20,000	\$160,784

## DEPARTMENT OF GENERAL SERVICES

The objectives of the Department of General Services are to: (a) meet the varied responsibilities for management review, control and support assigned to it by the Governor and by statute; (b) provide supportive services to operating departments with greater efficiency and economy than they can individually provide for themselves; (c) increase effectiveness and economy in the administration of state government by establishing and improving statewide standards and guidelines and by innovating and implementing constructive changes in governmental policies and procedures.

The Governor's Reorganization Plan #2 proposes to consolidate various State personnel functions currently located in several State entities, including functions which are currently the responsibility of the Department of General Services. Because the Reorganization Plan is still undergoing legislative and administrative review, specific organizational changes have not been reflected in the Governor's Budget.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Property Management Services .....	\$62,137,106	\$74,433,931	\$78,764,143
II. Statewide Support Services .....	112,408,117	133,999,799	143,357,722
III. Administration .....	3,222,711	3,811,355	4,074,707
IV. Emergency Telephone Number—Local Assistance .....	964,875	1,040,260	4,814,818
TOTALS, PROGRAMS .....	\$178,732,809	\$213,285,345	\$231,011,390
Reimbursements .....	—302,709	—93,385	—
Distribution of Intrafund Services .....	—23,260,846	—24,190,182	—24,256,264
NET TOTALS, PROGRAMS .....	\$155,169,254	\$189,001,778	\$206,755,126
General Fund .....	5,467,993	5,462,587	5,552,499
Emergency Telephone Number Account, General Fund .....	1,131,314	1,230,516	5,012,006
Property Acquisition Law Monies, General Fund .....	1,172,576	1,150,000	1,225,000
Motor Vehicle Parking Facilities Monies, General Fund .....	693,614	1,039,818	1,605,535
Handicapped Compliance Review Account, General Fund .....	130,825	132,285	141,315
State Motor Vehicle Insurance Account, General Fund .....	851,373	1,602,701	2,366,332
Architecture Public Building Fund .....	1,856,795	1,605,135	1,704,935
Architecture Revolving Fund <sup>e</sup> .....	6,208,839	8,143,989	8,480,528
Service Revolving Fund—other <sup>e</sup> .....	108,973,151	136,578,176	145,801,417
Service Revolving Fund—printing <sup>e</sup> .....	27,862,903	30,944,019	32,716,397
State School Building Aid Fund .....	600,511	834,418	753,140
Deferred Compensation Plan Fund <sup>e</sup> .....	120,368	178,134	186,022
State School Deferred Maintenance Fund <sup>e</sup> .....	—	—	330,000
Energy and Resources Fund .....	—	—	780,000
Federal funds <sup>b</sup> .....	98,992	100,000	100,000
Personnel years .....	3,798.9	3,935	3,999.6

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
Ib.	Maintenance services for various new buildings .....	56.3	\$1,206,406
Ib.	Special repairs to state buildings .....	—	1,214,000
Ib.	Establishment of an apprenticeship program .....	14	—
IIa.	Transfer of codification resources to the new Office of Administrative Law .....	—3.5	—72,000
IIb.	Microwave equipment purchases .....	—	694,795
IIc.	Assumption of Governor's Safety and Rehabilitation Program .....	4	171,284
IIe.	Establishment of portable classroom program .....	6	185,000
IIe.	Establishment of state school deferred maintenance program .....	10	270,000
IIg.	Increased workload for Data Processing Services .....	21	440,752
IIh.	Increased workload for intermittent labor pool .....	10	115,000
IIi.	Establishment of an Energy Efficient Procurement Program .....	6	200,534
III.	Workload reduction of the printing bindery section .....	—15	—316,920
III.	Energy Assessment Program .....	4	579,466
IV.	Emergency Telephone "911" program—local assistance .....	—	3,701,740
	Major and Minor Capital Outlay .....	—	49,008,446

## I. PROPERTY MANAGEMENT SERVICES

## Program Objectives and Description

With a multimillion dollar investment in facilities for state offices and employees, centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. This is achieved in the following ways: (a) Providing adequate space for state operations at a cost below that which each agency could provide for itself; (b) Assuring protection of lives and property in public buildings and hospitals through design and construction supervision; (c) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (d) Establishing uniform public health and safety regulations for building construction; (e) Providing impartial hearings for the general public and construction industry in their interactions with state agencies; (f) Acquiring, managing and disposing of real property (except leases) for state agencies, and providing public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners; (g) Preserving the state's capital investments in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operation program.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



DEPARTMENT OF GENERAL SERVICES—*Continued*

## Authority

- a. Architectural consulting and construction: Government Code Sections 4454, 14250–14404, 14600, 14650, 14651, 14679–14682, 14950–14962, 15800; Education Code Sections 15002.1, 15451–15465, Health and Safety Code Sections 15000–15023.
- b. Buildings and grounds: Government Code Sections 14600, 14685–14687, 14700.
- c. Facilities planning and development: Government Code Sections 14678, 15800, 15862.
- d. Real estate services: Government Code Sections 11005, 11011, 14654, 14660–14670, 14820, 14821, 15800, 15850, 15862, 15863.
- e. Space management: Government Code Sections 14678, 15800, 15817, 15862.
- f. Building standards: Government Code Section 15800; Health and Safety Code Sections 18901–18915.
- g. Rented buildings: Government Code Sections 14660, 14670, 15850, 15862.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1,563.2	1,587.5	1,587.5	\$62,137,106	\$74,217,006	\$77,910,464
Workload adjustments.....	—	12	58.3	—	216,925	853,679
Totals, Property Management Services.....	1,563.2	1,599.5	1,645.8	\$62,137,106	\$74,433,931	\$78,764,143
General Fund .....				2,542,375	2,519,801	2,493,682
Emerg. Tel. No. Acct. ....				—	—	—
Prop. Acq. Law Monies .....				1,172,576	1,150,000	1,225,000
Motor Vehicle Park Law.....				—	—	—
Handicapped Comp. Rev. ....				130,825	132,285	141,315
State Motor Veh. Insurance .....				—	—	—
Architecture Revolving Fund .....				6,208,839	8,143,989	8,480,528
Architecture Public Building Fund .....				1,856,795	1,605,135	1,704,935
Service Revolving Fund.....				32,310,700	43,001,031	46,500,912
Energy and Resources Fund.....				—	—	429,466
Reimbursements .....				126,690	93,385	—
Distribution of Intrafund Services .....				17,788,306	17,788,305	17,788,305

## Program Elements

a. Architectural consulting and construction..	283.4	300.8	300.8	\$9,710,944	\$13,152,584	\$13,474,053
b. Buildings and grounds .....	1,119.7	1,131.4	1,177.7	24,363,993	29,462,129	32,686,217
c. Facilities planning and development.....	10.2	11	11	376,290	436,176	457,879
d. Real estate services.....	77.7	80.8	80.8	3,030,959	3,033,742	3,124,468
e. Space management .....	72.2	75.5	75.5	2,188,133	2,724,810	2,909,794
f. Building Standards Commission .....	—	—	—	41,149	69,195	—
g. Building rental account .....	—	—	—	21,080,864	24,273,010	24,745,417
h. Property Acquisition Act .....	—	—	—	1,172,576	1,150,000	1,225,000
i. Physically handicapped plan checking .....	—	—	—	130,825	132,285	141,315
j. State Historical Advisory Board .....	—	—	—	41,373	—	—

## a. Architectural Consulting and Construction Services

Architectural and Engineering Services are in support of the State Building Construction Program. Related services include advertising and administration of contracts, and supervision and inspection of construction projects. It also involves review of plans and specifications on all projects which utilize state funds to determine compliance with the Physically Handicapped Law and review of plans developed by local school districts for public school construction to assure compliance with the Field Act for safety of school children. Similar services are provided for hospital construction through contract with the Department of Health. Also included is field inspection to ensure compliance with the plans and specifications.

The Office of the State Architect will continue to use new concepts in the design of state office buildings. These concepts must be responsive to at least five concerns: human, environmental, cost, social and community.

To be humanly responsive, facilities will be smaller scale, less institutional, using softer and warmer materials and integrated with usable and inviting open spaces.

To be environmentally responsive, architects must recognize that the era of cheap energy is over and use common sense designs for local conditions and climate which would minimize the need for energy intensive, polluting systems. For example, designs should use recessed shaped and operable windows, sheltered arcades and breezeways, shaped courtyards and extensive landscaping.

To be cost responsive, careful architectural design can realize up to 80 percent reduction in energy operating costs by using less monolithic materials and avoiding glass and steel towers.

To be socially responsive, smaller increments of construction means more adaptability to future uses, greater participation by smaller contractors through unit bidding, and more state encouragement of affirmative action in the building process.

To be community responsive, state offices in downtown locations would intermix state and private uses in single buildings and promote diversity of use through time.

Design can be kept direct, personal, and small scale so it is responsive to change and correction, because now, both humanity and nature have become victims of institutionalized bigness. Many systems are best designed around the most coherent, smallest, and most independent components possible.

Applying these concerns, the design of state office buildings and facilities will reflect an emergence of an adaptive, small-scale technology, methods and equipment that are: (1) cheap enough to be accessible to nearly everyone, (2) simple enough to be easily maintained and repaired, (3) suitable for small-scale application, (4) compatible with individual needs for creativity, and (5) self educative in environmental awareness.

## DEPARTMENT OF GENERAL SERVICES—Continued

## Output

	1978-79	1979-80	1980-81
1. Architectural and Engineering Services:			
Basic architectural and consulting services: construction value of projects .....	\$27,334,000	\$30,200,000	\$32,314,000
Contract architect program: construction value of projects .....	\$81,066,000	\$160,916,000	\$160,916,000
Construction services: construction value of projects .....	\$54,167,284	\$76,003,821	\$81,324,088
Disaster services: disaster service hours .....	2,732	2,868	2,839
2. Structural Safety Section:			
Review of public school building design and construction:			
Construction value of projects .....	\$241,574,909	\$275,000,000	\$302,500,000
Review of hospital building design and construction:			
Construction value of projects .....	\$196,415,917	\$359,700,000	\$395,700,000

## Input

1. Architectural and Engineering Services:			
Expenditures .....	\$6,696,367	\$9,153,776	\$9,375,483
Personnel years .....	198.4	210.6	210.6
2. Structural Safety Section:			
Expenditures .....	\$3,014,577	\$3,998,808	\$4,098,570
Personnel years .....	85	90.2	90.2

## b. Buildings and Grounds

The Buildings and Grounds Division maintains and operates state office buildings, grounds, and surplus property. The division also coordinates and inspects building alterations, utilizing private contractors.

*In the current and budget year, ten positions are proposed to provide janitorial services to a new California Highway Patrol annex in Los Angeles, full building maintenance services to a new Department of Motor Vehicles facility in Claremont and a new Department of Transportation building in San Diego. In the budget year, 46.3 positions are proposed to provide full building maintenance services to a new Department of Motor Vehicles facility in Oceanside, the new Site 1 building, the new Justice Computer Center in Sacramento, and the State Compensation Insurance Fund building in San Francisco. In the current and budget year, 14 apprenticeship positions are proposed with funding provided by increased salary savings. Also, special repairs to various state buildings totalling \$1,214,000 are proposed for the budget year.*

## Output

	1978-79	1979-80	1980-81
1. Building Maintenance and Operation:			
Full service buildings: building rentable square feet .....	3,901,623	3,901,623	4,362,977
Full service grounds: grounds square feet .....	962,286	962,286	1,011,688
General Fund appropriated services: direct service hours .....	165,618	141,501	141,501
Partial service buildings: direct service hours .....	778,547	791,867	801,781

## Cost

Full service buildings:			
Total cost .....	\$13,374,554	\$16,458,524	\$19,447,685
Building cost per rentable square foot .....	\$3.43	\$4.22	\$4.46
Full service grounds:			
Total cost .....	\$297,966	\$357,559	\$386,929
Grounds cost per square foot .....	\$0.31	\$0.37	\$0.38
General Fund appropriated services:			
Hourly charges .....	\$10.67	\$12.84	\$13.08
Cost/direct service hour .....	\$1,766,829	\$1,816,870	\$1,850,458
Actual cost of supplies .....	\$442,217	\$592,849	\$629,606
Partial service buildings:			
Hourly charges .....	\$10.72	\$12.56	\$12.65
Cost/direct service hour .....	\$8,346,324	\$9,943,887	\$10,139,327
Actual cost of supplies .....	\$922,881	\$1,026,914	\$1,091,493
Alteration services .....	\$164	-	-

## Input

Expenditures .....	\$24,363,993	\$29,462,129	\$32,686,217
Personnel years .....	1,119.7	1,131.4	1,177.7

## c. Facilities Planning and Development

The Facilities Planning and Development Office formulates and maintains the development of office facilities in both major (over 100,000 population) and minor metropolitan areas within the State. In so doing it is necessary for this office to develop data and information which enables it to forecast future agency space requirements in these same areas. In response to these plans this office then initiates through the Department of General Services the first steps which lead to the construction, financing and/or purchasing of a facility. This is accomplished through the capital outlay and legislative processes.

An increasingly important function of this office is to perform environmental studies on behalf of the Department. The office also performs site feasibility and location studies, economic analyses and energy related studies.

Facilities Planning and Development also is responsible for the review of space requests to ensure their compliance with long range plans in effect in a given area. Other responsibilities include the review and maintenance of the Capitol Area Plan, performance of parking studies, and development of the five-year Capital Outlay Program. In addition, many special projects and studies on related subjects are undertaken for the legislative and executive branches of government. This office provides staff to the Departmental Environmental Review Committee, provides environmental review services to all departments and performs environmental studies and reports as required by the California Environmental Quality Act.



## DEPARTMENT OF GENERAL SERVICES—Continued

## Output

1978-79	1979-80	1980-81
5	6	5
4	8	5
69	73	70
20	25	30
5	5	5
4	6	5

## Input

\$376,290	\$436,176	\$457,879
10.2	11	11

## d. Real Estate Services

The Real Estate Services Division performs three major real estate services for state government: acquisition, property management and sales. The acquisition function consists of the following specific activities: site selection, appraisal, appraisal review, negotiation and relocation services. Site selection involves providing real estate expertise to agencies in helping select the best site available. Appraisal involves collecting and analyzing data required to estimate market value. Appraisal reviews are made to ensure that the State pays, and the property owner receives, fair market value. Negotiations are conducted with property owners on the basis of the approved appraised value. Relocation services are provided to owners and tenants to ensure they receive the advice and/or funds to relocate as provided under law. Property management involves the management of state-owned properties acquired but not yet occupied by the purchasing agency, and evaluating the leasing of state-owned property not under the jurisdiction of the Department of General Services. Real estate sales is responsible for the disposal or transfer of state property no longer needed for state use.

## Output

1978-79	1979-80	1980-81
\$65,000,000	\$60,000,000	\$60,000,000
338	413	400
18,570	20,000	20,000
\$1,087,536	\$1,100,000	\$1,100,000
385	525	525
13,659	14,000	14,000
\$260,035	\$6,500,000	\$6,500,000
15	20	20
6,408	6,408	6,408

## Input

\$3,030,959	\$3,033,742	\$3,124,468
77.7	80.8	80.8

## e. Space Management

The Space Management Division provides centralized and economic statewide managerial services for assignment, coordination and management for all state-owned and leased non-institutional office and warehouse space.

*Two positions are proposed in the current and budget years to meet workload requirements from client agencies for space planning and leasing services.*

## Output

1978-79	1979-80	1980-81
22,158,063	22,500,000	22,500,000
1,147,850	1,930,885	1,930,885
\$50,022,199	\$53,007,464	\$53,007,464
\$1,117,082	\$1,537,121	\$1,537,121

## Input

\$2,188,133	\$2,724,810	\$2,909,794
72.2	75.5	75.5

## f. State Building Standards Commission

The State Building Standards Commission reviews building regulations promulgated by various state agencies for conflict, overlap, duplication, nomenclature and arrangement. It also assures conformance to nationally accepted performance standards, publishes and maintains such regulations in Title 24 of the California Administrative Code and interprets such regulations upon request.

*The responsibility and funding of the State Building Standards Commission is being transferred to the State and Consumer Services Agency effective July 1, 1980.*

## Input

1978-79	1979-80	1980-81
\$41,149	\$69,195	-

DEPARTMENT OF GENERAL SERVICES—*Continued*

## g. Building Rental Account

This element provides funds for the operation of buildings under the jurisdiction of the Department of General Services and for subleasing to state agencies. The standard rental rate for 1980-81 is 63 cents per square foot for office space and 15 cents per square foot for storage space. Included in this element are funds for amortizing loans of Public Building Construction Fund buildings, building insurance premiums, and building maintenance services.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$21,080,864	\$24,273,010	\$24,745,417

## h. Property Acquisition Act

Government Code Sections 15850-15865 provide that the Department of General Services has jurisdiction over acquired property under the Property Acquisition Law and land declared surplus to the State's needs. It also provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund for appropriation to the Department of General Services to provide maintenance and improvements to acquired property.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$1,172,576	\$1,150,000	\$1,225,000

## i. Physically Handicapped Plan Checking

All plans and specifications for any building or facility purchased by state funds are reviewed for the purpose of ensuring compliance with the American Standards Association Specifications A117.1-1961 minimum standards relating to the accessibility and functional use of such facilities by the physically handicapped. Funding is provided by a filing fee which is established by the Department of General Services, deposited in the General Fund and continuously appropriated (Government Code Section 4454) without regard to fiscal year.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$130,825	\$132,285	\$141,315

## j. State Historical Advisory Board

The State Historical Advisory Board which is located organizationally within the Office of the State Architect is responsible for the development of alternative building regulations for the rehabilitation, preservation, restoration or relocation of buildings, or structures designated as historic buildings. Such alternative building regulations are intended to facilitate restoration so as to preserve their original or restored architectural elements and features, to encourage energy conservation and a cost-effective approach to preservation, and to provide for the safety of the buildings' occupants.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$41,373	-	-

## II. STATEWIDE SUPPORT SERVICES

## Program Objectives and Description

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, data processing services, communication, transportation, printing, security, and related business and office services.

Other State agency support requirements, on a periodic basis, include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders, and school districts and local government need assurance of adequate funding for public works projects.

These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

## Authority

- a. Administrative hearings: Administrative Procedure Act, and Government Code Sections 11370-11370.5, 11371-11374, 11380, 11409, 11502, and 500-11528.
- b. Communications: Government Code Section 14931.
- c. Fleet administration: Government Code Sections 13950-13956, 14615, 14621, 14669, and 14675-14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual Sections 4100-4300.
- d. Insurance services: Government Code Sections 11007.5, 11007.7, 11290, 14848, and 18310; State Administrative Manual Sections 2500-2520, 2530, 2541, 2560, 2581-2582.1, 8576, and 8776-77.
- e. Legal services: Government Code Sections 14610 and 14780.
- f. Local assistance: Government Code Section 15500; Education Code Sections 19551-19689.
- g. Management services office: Government Code Sections 11152, 14600, 14607, 14615.
- h. Office services: State Administrative Manual Sections 1252, 1253, 2121-2122.26 and 2880-2883.
- i. Procurement: Government Code Sections 14780-14814, 14860 and 14880-14922.
- j. Records management: Government Code Sections 14740-14755, 14760, 14765-14768, 14770-14774; State Administrative Manual Sections 1600-1653.
- k. Security and protection: Government Code Section 14613, Penal Code Sections 830.2 and 830.4, and State Administrative Manual Sections 2600-2677.
- l. State printing: Government Code Sections 9700-9768 and 14850-14877 and State Administrative Manual Sections 2802-2840 and 3122.2.
- m. Small business procurements and contracts: Government Code Sections 14835-14842.
- n. California office of minority business enterprise: Government Code Sections 14835-14842.
- o. Motor vehicle parking facility: Government Code Section 14678.
- p. State Motor Vehicle Insurance: Government Code 16378-16379.



## DEPARTMENT OF GENERAL SERVICES—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	2,130.5	2,186.7	2,182.3	\$112,408,117	\$133,634,336	\$142,462,250
Workload adjustments.....	—	36.8	55.5	—	365,463	895,472
<b>Totals, Statewide Support Services .....</b>	<b>2,130.5</b>	<b>2,223.5</b>	<b>2,237.8</b>	<b>\$112,408,117</b>	<b>\$133,999,799</b>	<b>\$143,357,722</b>
<i>General Fund .....</i>				2,779,737	2,942,786	3,058,817
<i>Emerg. Tel. No. Acct. ....</i>				166,439	190,256	197,188
<i>Prop. Acq. Law Monies .....</i>				—	—	—
<i>Motor Vehicle Park Law.....</i>				693,614	1,039,818	1,605,535
<i>Handicapped Compl. Rev. ....</i>				—	—	—
<i>State Motor Vehicle Ins. ....</i>				851,373	1,602,701	2,366,332
<i>State School Building Aid Fund .....</i>				600,511	834,418	753,140
<i>Service Revolving Fund.....</i>				73,657,687	89,837,856	95,447,864
<i>Service Revolving Fund—state printing .....</i>				27,862,903	30,944,019	32,716,397
<i>Deferred Compensation Plan Fund .....</i>				120,368	178,134	186,022
<i>Energy and Resource Fund .....</i>				—	—	200,534
<i>Reimbursements .....</i>				176,019	—	—
<i>Distribution of Intrafund Services .....</i>				5,400,474	6,329,811	6,395,893
<i>Federal funds .....</i>				98,992	100,000	100,000
<i>State School Deferred Maintenance Fund.....</i>				—	—	330,000
<b>Program Elements</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
a. Administrative hearings .....	70.3	74.4	67.9	\$2,475,321	\$3,053,313	\$2,959,283
b. Communications .....	278.3	291.3	291.3	22,988,386	28,496,908	30,642,697
c. Fleet administration .....	146.1	146.9	156.3	9,212,208	14,002,195	15,299,804
d. Insurance services .....	17.4	26	26	749,474	1,004,498	1,075,295
e. Legal services.....	17.9	19.3	19.3	666,783	772,621	792,953
f. Local assistance .....	23.3	35.3	34.7	640,236	942,418	1,059,215
g. Management services office .....	256.4	275.2	275.2	6,736,427	7,818,712	8,295,577
h. Office services .....	222.9	250.4	260.4	9,625,080	9,183,553	9,647,263
i. Procurement .....	187.1	195.5	197.5	20,541,094	24,422,805	25,874,190
j. Records management .....	37.3	30.6	30.6	1,483,263	1,841,843	1,895,865
k. Security and protection .....	275.5	296	296	7,258,971	8,272,840	8,498,877
l. State printing .....	575.9	564	564	27,862,903	30,944,019	32,716,397
m. Small business procurements and contracts	11.7	12.7	12.7	342,467	424,079	444,040
n. California office of minority business enterprise	10.4	5.9	5.9	280,517	177,476	184,399
o. Motor vehicle parking facility .....	—	—	—	693,614	1,039,818	1,605,535
p. Motor vehicle insurance.....	—	—	—	851,373	1,602,701	2,366,332

## a. Administrative Hearings

The Office of Administrative Hearings conducts quasi-judicial hearings for various state or public agencies in connection with the issuance, renewal, suspension or revocation of licenses under the Administrative Procedure Act. Hearing reporters/monitors record verbatim accounts of proceedings conducted by the Hearing Officers, and when called upon provide for verbatim transcripts of the hearings. The office also compiles and publishes the California Administrative Code which consists of state agencies' rules and regulations, and conducts studies in administrative law and procedure.

One permanent position and two limited-term positions are proposed in the current and budget years to meet the demands for administrative hearings by the Division of Fair Employment Practices.

The budget proposes to continue 5 positions in the Electronic Reporting Program which are scheduled to terminate June 30, 1980.

Three positions which were authorized for one-time workload increased in the Office of Administrative Hearings will terminate June 30, 1980.

The reduction of three permanent positions and one-half temporary help position proposed in the budget year reflects the transfer of the Codification Unit in the Office of Administrative Hearings to the newly established Office of Administrative Law effective July 1, 1980.

Output	1978-79	1979-80	1980-81
Hearings completed (excluding categorical aid hearings) .....	2,832	3,180	3,300
Folios of transcript.....	141,148	133,900	133,900
Pages of regulations published .....	12,338	14,000	—
<b>Input</b>			
Expenditures .....	\$2,475,321	\$3,053,313	\$2,959,283
Personnel years .....	70.3	74.4	67.9

## b. Communications

The Communications Division is responsible for providing telecommunications services to all state agencies to meet their operational requirements. Services are provided for radio, telephone, teletype, closed circuit TV, emergency (911) telephone, data transmission facilities, and any special telecommunications facilities. Service includes consulting, engineering, installation, maintenance, specifications, Federal Communications Commission license applications, equipment reviews, special studies and management of state telecommunications facilities and equipment.

The budget provides \$61,700 in the current year and \$694,795 in the budget year to purchase microwave equipment.

## DEPARTMENT OF GENERAL SERVICES—Continued

## Output

	1978-79	1979-80	1980-81
Radio Management:			
Total units serviced .....	34,181	34,937	35,941
Units per engineer .....	777	832	856
Units serviced per technician .....	209	214	220
Telephone Services and Facilities:			
Working service lines .....	96,672	98,000	134,600

## Input

Expenditures .....	\$22,988,386	\$28,496,908	\$30,642,697
Personnel years .....	278.3	291.3	291.3

## c. Fleet Administration

The Fleet Administration Division establishes policies and procedures on all aspects of state-owned vehicles. Inspectors of automotive equipment are available for consultation to all agencies for determination of required repairs, periodic safety checks, replacement reviews, considerations of agency vehicle needs, proper utilization and other automotive management problems.

Garage operations at 10 locations provide some or all of the following services in support of state agencies: tripper pools for short-term assignment of passenger cars to state employees, long-term rental of vehicles to agencies, preventive maintenance, gas, oil and car wash, auction of used vehicles and air flight services. Parking services for state employees and the public in major urban areas are also administered by the division.

In addition, the 1980-81 budget reflects an increase of 9.4 positions over the 1979-80 authorized level. The increase is reflective of one-time reductions in fiscal year 1979-80 pursuant to Section 27.2 of the Budget Act of 1979.

## Output

	1978-79	1979-80	1980-81
Statewide Fleet Administration:			
Inspections .....	32,486	32,000	32,000
Savings to agencies .....	\$58,170	\$60,000	\$62,000
Vehicle Pool Operations:			
Total Mileage .....	60,075,702	62,000,000	62,000,000
Average number of vehicles .....	4,735	4,690	4,690
Number of long-term assignments .....	3,583	3,560	3,560
Average miles per vehicle .....	12,608	13,220	13,220
Pool cost per mile .....	\$0.144	\$0.186	\$0.195
Parking Operations:			
Employee spaces .....	6,847	6,847	6,847
Public spaces .....	150	150	150

## Input

Expenditures .....	\$9,212,208	\$14,002,195	\$15,299,804
Personnel years .....	146.1	146.9	156.3

## d. Insurance Services

The Insurance Office provides centralized management of State insurance and risk management requirements. Services include analyzing insurance needs of State and local agencies as well as negotiating for insurance procurement necessitated by such analysis. Services also include consulting and advising agencies on risk management problems, administering a comprehensive program for recovery of damages to state-owned vehicles and administering the Defensive Driver Training Program, the Deferred Compensation Plan for State employees and the Motor Vehicle Liability Self-Insurance Program.

Three positions are proposed in the current and budget years to meet workload requirements of the State Motor Vehicle Self-Insurance Program. Four positions are being transferred in the current and budget years to the Insurance Office from the Office of State Printing to implement the State Workers' Compensation and Safety Program.

## Output

	1978-79	1979-80	1980-81
Contracts reviewed .....	915	915	915
Vehicles insured .....	28,823	28,823	28,823
Employees trained in defensive driving .....	17,937	18,000	18,000
Deferred compensation participants .....	13,450	15,250	16,000

## Input

Expenditures .....	\$749,474	\$1,004,498	\$1,075,295
Personnel years .....	17.4	26	26



DEPARTMENT OF GENERAL SERVICES—*Continued*

## e. Legal Services

The Legal Office provides legal services to the Department of General Services, the Department of Finance, and various boards and commissions. The function of the office is that of house counsel which includes giving legal advice on new and ongoing programs, the advocacy of the department's position in a wide variety of situations, the publishing of opinions, and the drafting and review of legal documents. The Legal Office also provides centralized review of a variety of transactions arising out of the operations of state agencies which by law are subject to the approval of the Department of General Services. The review is for the purpose of assuring legality, statewide uniformity, and compliance with the policies of the Department of General Services in regard to its business management of state affairs. A major objective in recommending appropriate courses of action is to avoid involving the State in unnecessary litigation.

Output	1978-79	1979-80	1980-81
Contracts .....	7,254	7,100	7,100
Legal advice (hours) .....	9,634	9,466	9,466
Input			
Expenditures .....	\$666,783	\$772,621	\$792,953
Personnel years .....	17.9	19.3	19.3

## f. Local Assistance

The Office of Local Assistance administers the State School Building Aid Law, under which financial assistance is made available to school districts for acquisition and development of school sites, construction or reconstruction of school buildings, and purchase of school furniture and equipment. This assistance is provided to districts experiencing significant growth as well as those having buildings which do not meet earthquake safety requirements.

Other activities include: (1) partial reimbursement to counties for expenditures made in providing legal counsel for indigents, (2) investigation of unused school sites to determine whether a district will make payments to the State for nonuse, (3) administration of other programs of financial assistance to local agencies as assigned, and (4) disposition of surplus properties.

*Chapter 282, Statutes of 1979, has necessitated the addition of 8.8 positions in the current year and 6 positions in the budget year to administer the Portable Classroom Program. This legislation has also resulted in the addition of 4 positions in the current year and 10 positions in the budget year for the State School Deferred Maintenance Program. In addition, the budget proposes 2 positions, on a limit term basis, to continue support services for the State School Building Aid Program. Currently such services are provided by 5.8 positions which are scheduled to terminate June 30, 1980.*

Output	1978-79	1979-80	1980-81
School Building Aid:			
Applications approved .....	27	256	985
Disposition of Surplus Properties .....	—	68	68
Plan review and bid approvals .....	64	286	996
Projects under construction .....	117	297	229
Close-out audits .....	187	435	1,000
Repayment computations .....	626	650	630
Unused Site Investigations .....	634	700	700
Legal Aid for Indigents:			
Counties participating .....	57	58	58
State funds disbursed .....	\$775,000	\$775,000	\$775,000
Input			
Expenditures .....	\$640,236	\$942,418	\$1,059,215
Personnel years .....	23.3	35.3	34.7

## g. Management Services

The Management Services Office provides a variety of support services as follows:

1. Accounting and financial services to the department, smaller state organizations, and various boards and commissions.
2. Data processing services including a full-range of personnel and data entry services related to electronic data processing support.
3. EDP education including courses for both EDP technical and 'user' operations and management personnel.

*Twenty-one, limited term positions are proposed in the current and budget years to meet data processing needs requested by various state agencies.*

Output	1978-79	1979-80	1980-81
Data Processing:			
New systems .....	75	93	93
New programs .....	490	568	568
Systems maintained .....	116	139	139
Programs maintained .....	1,560	1,914	1,914
EDP Education:			
Student days .....	4,300	4,290	4,290
Input			
Expenditures .....	\$6,736,427	\$7,818,712	\$8,295,577
Personnel years .....	256.4	275.2	275.2

## DEPARTMENT OF GENERAL SERVICES—Continued

## h. Office Services

The Office Services Division provides state agencies with supportive services, office machine repair, reproduction, and business equipment management services. Supportive services include: (a) Mail centers in Office Building Nos. 1 and 9 which distribute U.S. and interagency mail to the building tenants, provide for external building messenger service, prepare freight and mail for shipment, and also receive and deliver supplies, materials, and equipment; (b) The Interagency Mail and Messenger Unit which distributes mail between state agencies; and (c) Automatic typing and dialing dictation services provided by the Word Processing Center.

The Office Machine Repair Unit provides for the rental, maintenance, and repair of office machines and also advises and aids in evaluations provided by the Office of Procurement. The Reproduction Unit provides 'job-shop printing', addressograph and reproduction services to client agencies. It also advises agencies on reproduction equipment and methods.

The Business Equipment Management Unit is giving full time attention to the reduction of the State's total copying and business communication costs.

*Ten positions are proposed in the budget years to increase intermittent pool services.*

## Output

	1978-79	1979-80	1980-81
Mail and Messenger Service:			
Pieces of mail processed .....	32,535,723	33,511,295	34,182,030
Word Processing Center:			
Lines typed .....	983,758	1,790,160	1,790,160
Office Machine Repair Service:			
Number of machine inspections (units of work) .....	401,191	406,691	406,691
Reproduction Service:			
Press impressions .....	215,970,343	216,971,217	222,395,497
Sheets collated .....	90,518,200	93,756,536	96,100,449
Masters used .....	1,007,188	858,152	829,816
Intermittent Pool:			
Number of service hours .....	18,734	28,955	28,955

## Input

Expenditures .....	\$9,625,080	\$9,183,553	\$9,647,263
Personnel years .....	222.9	250.4	260.4

## i. Procurement

The procurement element includes three components: direct purchasing, material services, and traffic management.

Purchasing processes requisitions of state and local agencies including developing and circulating bid invitations, awarding bids, and issuing purchase orders. It also provides overall direction and review of purchasing methods and techniques, establishes product standards, tests for compliance with standards, coordinates consolidated purchase projects and programs, and conducts training programs for agency receiving personnel.

Material Services buys operating supplies in large quantities at maximum discounts for resale to state agencies, provides for sale and distribution of state publications, and reviews equipment disposed of by state agencies and selectively obtains, refurbishes, and resells such used equipment to other state agencies. In addition, this component provides for the centralized purchase, storage, and distribution of canned fruits and vegetables to support the institutional feeding programs of the Departments of Health, Corrections, and Youth Authority.

Traffic management provides traffic management services including the review of state shipping and freight receipt practices.

*Six positions are proposed to develop specifications and train staff in energy efficient procurement. Four of the proposed positions have been administratively established in the current year. Four positions are added in the current and budget years to input data into the Statewide Logistics and Material Management (SLAMM) Program.*

## Output

1. Direct Purchasing:			
Purchasing:	1978-79	1979-80	1980-81
Cost of purchasing as percent to total purchasing .....	1.2%	1.2%	1%
Purchasing process interval (in days) .....	30	30	30
Quality Control:			
Product evaluations .....	1,036	1,011	1,011
Quality control actions .....	580	625	625
2. Warehouse—Resale:			
Central Stores:			
Service level—items in stock when requested .....	88%	88%	88%
Ordering processing interval (in days) .....	5.5	5	5
Documents:			
Services level (in days) .....	5	5	5
Property Reutilization:			
Savings achieved .....	900,000	950,000	950,000
Traffic Management:			
Freight bill audits .....	18,583	18,950	18,950
Adjustments received for audits .....	331,755	380,000	380,000
Traffic assistance requests .....	2,724	3,000	3,000
Loss and damage claims filed .....	94	100	100
SLAMM			
Departments surveyed .....	3	4	4
Savings (one-time) .....	1,760,000	3,500,000	4,000,000
Savings (ongoing) .....	—	300,000	300,000



DEPARTMENT OF GENERAL SERVICES—*Continued*

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$20,541,094	\$24,422,805	\$25,874,190
Personnel years .....	187.1	195.5	197.5

## j. Records Management

The Records Management Division is responsible for the development, coordination, and control of the statewide paperwork management program. In addition, the division provides assistance in forms design and control, computer output microfilm (COM) utilization, and records storage and disposition.

## Output

	1978-79	1979-80	1980-81
Forms reviewed and analyzed .....	184	1,200	1,200
Records disposition schedules reviewed .....	371	385	600
Filing and microfilm equipment purchases reviewed .....	1,047	1,500	2,000
Statewide training (agency personnel trained) .....	126	180	180
Records in State Records Centers (cubic feet) .....	412,829	449,983	490,482
Accessions (cubic feet) .....	78,752	75,150	76,875
Disposals (cubic feet) .....	46,393	50,895	52,050
References .....	156,281	165,000	169,695
Refiles and interfiles .....	159,669	137,965	141,140
Office space and equipment cost avoidance .....	\$3,063,191	\$3,338,874	\$3,639,376
Computer output microfilm cost savings .....	\$1,894,203	\$3,539,244	\$4,601,017
Confidential destruction (cubic feet) .....	46,703	50,906	55,488

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$1,483,263	\$1,841,843	\$1,895,865
Personnel years .....	37.3	30.6	30.6

## k. Security and Protection

The California State Police Division is assigned the responsibility to protect employees and members of the public while on State property and to safeguard State facilities and grounds. Maximum demands for police services arise during that period of the day when State government is providing services to the public. The greatest need for security services occurs at those times when occupancy of buildings or facilities is at a minimum. Protective services for constitutional officers and members of the Legislature is based on need but is usually on a continuous basis. A full range of police service is provided including criminal and background investigations; crowd control; air, motor, bicycle, and foot patrol; electronic countermeasures detection; and explosive ordinance disposal. The Division provides physical security surveys, facility inspection, protection of state and personal property, employee protection, technical planning assistance, and first aid, including CPR training through the Employee Protection and Crime Prevention Programs. Where special needs have been demonstrated, regular police or security is augmented by contractual service on an intermittent or full time basis.

## Output

	1978-79	1979-80	1980-81
Building square footage protected (pro rata) .....	—	\$11,385,488	\$11,385,488
Parking square footage protected (pro rata) .....	\$11,600,000	12,555,638	12,555,638
Reports (felonies, misdemeanors, non-criminal) .....	13,534	14,615	15,126
Felonies .....	1,329	1,480	2,118
Misdemeanors .....	4,932	4,367	6,655
Incidents .....	8,173	8,768	6,353
Calls for service .....	102,646	103,672	106,783
Felonies .....	10,265	10,368	10,679
Misdemeanors .....	30,794	31,102	32,035
Incidents .....	61,587	62,202	64,069

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$7,258,971	\$8,272,840	\$8,498,877
Personnel years .....	275.5	296	296

## l. State Printing

The Office of State Printing provides printing services for the Legislature and for all state agencies except the University of California that include: 1) Legislative printing—printing of bills, records, documents and reports necessary to conduct the business of the Legislature; 2) Operation of the Legislative Bill Room which distributes legislative printed material to the Legislature and the general public; 3) State agency printing—printing of forms, records, reports and publications necessary to agency operations, including distribution of state materials printed under the Library Distribution Act; 4) Elementary school textbook printing—textbooks ordered by the Department of Education for distribution to local school districts; 5) Hand bound library and legislative publications. *The Office of State Printing Plant's budget reflects a reduction of fifteen positions in the current and budget years due to workload decreases in the Bindery Section.*

## DEPARTMENT OF GENERAL SERVICES—Continued

## Output

	1978-79	1979-80	1980-81
Legislative printing (number of measures and resolutions printed) .....	2,606	2,200	2,200
Publication printing (number of orders) .....	1,596	1,700	1,700
Job work printing (number of orders) .....	8,990	9,500	9,500
Textbook printing (number of books) .....	1,934,377	2,100,000	2,100,000
Hand binding (number of books) .....	55,136	50,000	50,000

## Input

Expenditures .....	\$27,862,903	\$30,944,019	\$32,716,397
Personnel years .....	575.9	564	564

## m. Small Business Procurements and Contracts

The Office of Small Business helps facilitate small business participation in State procurements, construction contracts, and service contracts. This goal is accomplished through seminars and workshops in prequalification and bidding; coordination with federal, state, and private organizations; and compilation of various small business listings.

## Output

	1978-79	1979-80	1980-81
Number of additional small business prequalifications .....	2,190	2,490	2,740
Dollar value of small business participations .....	\$101,791,233	\$110,200,000	\$115,000,000

## Input

Expenditures .....	\$342,467	\$424,079	\$444,040
Personnel years .....	11.7	12.7	12.7

## n. California Office of Minority Business Enterprise

CAL-OMBE facilitates the entry of minority and women-owned firms in the state procurement system by utilizing resources inherent in the state administrative structure and by developing outreach programs for minority/women business persons.

## Output

	1978-79	1979-80	1980-81
Minority and women-owned firms listed .....	3,700	4,100	4,100
Contract awards (dollar value)—commodities .....	\$19,917,933	\$25,330,000	\$25,330,000
Contract awards (dollar value)—construction .....	\$11,087,409	\$14,000,000	\$14,000,000
Contract awards (dollar value)—services .....	\$12,071,421	\$14,740,000	\$14,740,000

## Input

Expenditures .....	\$280,517	\$177,476	\$184,399
Personnel years .....	10.4	5.9	5.9

## o. Motor Vehicle Parking Facilities

Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance construction and maintenance of parking lots. This program covers over 5,000 spaces in lots throughout the State.

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$693,614	\$1,039,818	\$1,605,535

## p. State Motor Vehicle Insurance

Pursuant to Chapter 1079, Statutes of 1978, an account in the General Fund was authorized, effective January 1, 1979, to support implementation of the State's motor vehicle liability insurance program. Prior to January 1, 1979, an account in the Special Deposit Fund was utilized for this purpose.

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$851,373	\$1,602,701	\$2,366,332

## III. ADMINISTRATION

The department's administrative program consists of executive, staff support and program evaluation elements that include the Executive Office, Administrative Services Division and Program and Compliance Evaluation Division. Together these elements provide fiscal, personnel, training and management advice and services to the department's line programs. In addition, the administration is responsible for implementation of the department's Equal Employment Opportunity and Affirmative Action Programs.

The Consulting Services Unit within the Program and Compliance Evaluation Division provides consulting services to other state agencies on a reimbursable basis.

Four positions are proposed in the budget year to implement the Energy Assessment Program for state buildings.



## DEPARTMENT OF GENERAL SERVICES—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	105.2	112	116	\$3,222,711	\$3,811,355	\$4,074,707
Totals, Administration .....	105.2	112	116	\$3,222,711	\$3,811,355	\$4,074,707
General Fund .....				145,881	-	-
Energy and Resources Fund.....				-	-	150,000
Service Revolving Fund.....				3,004,764	3,739,289	3,852,641
Distribution of Intrafund Services .....				72,066	72,066	72,066

## IV. EMERGENCY TELEPHONE NUMBER—LOCAL ASSISTANCE

Chapter 443, Statutes of 1976, established an Emergency Telephone Number '911' response system throughout the state. To encourage local agencies to develop and improve emergency communications procedures and facilities so that any person calling the telephone number '911' can seek emergency services, financial assistance is offered. Each local agency participating in the program will be reimbursed from the Emergency Telephone Number Account.

## Authority

Chapter 443, Statutes of 1976.

## Input

	1978-79	1979-80	1980-81
Reimbursement to local agencies (Emergency Telephone Number Account, General Fund) .....	\$964,875	\$1,040,260	\$4,814,818

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	3,798.9	3,962.5	3,948.7	\$60,396,268	\$71,610,457	\$72,815,652
Merit salary adjustment .....	-	-	-	-	(709,014)	(1,427,758)
Workload and administrative adjustments ....	-	-10.2	-14.5	-	-138,740	-203,332
Proposed new positions.....	-	73	146.3	-	721,128	2,106,197
Totals, Adjustments.....	-	62.8	131.8	-	\$582,388	\$1,902,865
Totals, Salaries and Wages.....	3,798.9	4,025.3	4,080.5	\$60,396,268	\$72,192,845	\$74,718,517
Estimated salary savings.....	-	-80.9	-80.9	-	-1,069,590	-1,184,456
Salary savings—Section 27.2 .....	-	-9.4	-	-	-88,090	-
Net Totals, Salaries and Wages .....	3,798.9	3,935	3,999.6	\$60,396,268	\$71,035,165	\$73,534,061
Staff benefits.....	-	-	-	16,428,860	21,018,602	21,801,398
Totals, Personal Services.....	3,798.9	3,935	3,999.6	\$76,825,128	\$92,053,767	\$95,335,459

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$35,057,336	\$41,196,733	\$44,111,978
Printing .....	88,282	138,669	147,843
Communications .....	13,696,468	17,915,843	19,178,642
Travel—in-state .....	1,802,007	1,995,846	2,147,972
Travel—out-of-state .....	2,573	8,538	5,997
Consultant and professional services .....	1,753,681	2,331,924	2,449,807
Vehicle operation .....	3,888,856	4,392,102	4,719,148
Data processing .....	2,205,540	2,425,194	2,552,535
Consolidated data center .....	807,212	729,840	754,140
Facilities operation .....	29,307,087	33,969,547	37,110,762
Equipment.....	5,323,559	5,467,159	6,313,432
Prorated inter-departmental charges .....	2,737,611	3,992,337	4,258,004
Intradepartmental overhead .....	1,289,206	1,702,782	1,772,671
Totals, Operating Expenses and Equipment .....	\$97,959,418	\$116,266,514	\$125,522,931

## SPECIAL ITEMS OF EXPENSE

Joint Powers Authority .....	\$135,000	-	-
Physically handicapped compliance audit.....	130,825	\$132,285	\$141,315
Motor vehicle parking facilities .....	693,614	1,039,818	1,605,535
Property acquisition act.....	1,172,576	1,150,000	1,225,000
State motor vehicle insurance administration.....	330,208	391,765	441,658
State motor vehicle insurance claims.....	521,165	1,210,936	1,924,674

## TOTALS, EXPENDITURES.....

Reimbursements.....	\$177,767,934	\$212,245,085	\$226,196,572
Distribution of Intrafund Services .....	-302,709	-93,385	-
	-23,260,846	-24,190,182	-24,256,264
NET TOTALS, EXPENDITURES.....	\$154,204,379	\$187,961,518	\$201,940,308

## DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS  
STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$5,831,183	\$4,688,320	\$5,312,499
Budget Act appropriation (allocation to State Architect) .....	—	300,000	300,000
Allocation for employee compensation .....	59,725	502,357	—
Allocation for contingencies or emergencies (loan) .....	—	60,000	—
Repayment of loan from State School Deferred Maintenance Fund .....	—	—	—60,000
Prior Year Balances Available:			
Chapter 1108, Statutes of 1977 .....	145,000	10,000	—
Totals Available .....	\$6,035,908	\$5,560,677	\$5,552,499
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—291,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—88,090	—
Balance available in subsequent years .....	—10,000	—	—
Unexpended balance, estimated savings .....	—266,915	—10,000	—
TOTALS, EXPENDITURES .....	\$5,467,993	\$5,462,587	\$5,552,499

## Emergency Telephone Number Account, General Fund

APPROPRIATION			
Budget Act appropriation .....	\$174,545	\$170,747	\$197,188
Allocation for employee compensation .....	894	19,509	—
Totals Available .....	\$175,439	\$190,256	\$197,188
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—9,000	—	—
TOTALS, EXPENDITURES .....	\$166,439	\$190,256	\$197,188

## Handicapped Compliance Review Special Account, General Fund

APPROPRIATIONS			
Government Code Section 4454 (expenditures) .....	\$130,825	\$132,285	\$141,315

## Motor Vehicle Parking Facilities Monies, General Fund

APPROPRIATIONS			
Government Code Section 14678 (expenditures) .....	\$693,614	\$1,039,818	\$1,605,535

## Property Acquisition Monies, General Fund

APPROPRIATIONS			
Government Code Sections 15850-15865 (expenditures) .....	\$1,172,576	\$1,150,000	\$1,225,000

## State Motor Vehicle Insurance Account, General Fund

APPROPRIATION			
Government Code Section 16379, as added by Chapter 1079, Statutes of 1978 .....	\$851,373	\$1,602,701	\$2,366,332

## Architecture Public Building Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$2,495,157	\$2,491,786	\$1,704,935
Allocation for employee compensation .....	32,301	180,251	—
Totals Available .....	\$2,527,458	\$2,672,037	\$1,704,935
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—125,000	—	—
Unexpended balance, estimated savings .....	—545,663	—1,066,902	—
TOTALS, EXPENDITURES .....	\$1,856,795	\$1,605,135	\$1,704,935

## Energy and Resources Fund

APPROPRIATIONS			
Budget Act Appropriation (expenditure) .....	—	—	\$780,000

## Architecture Revolving Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	\$15,278,662	\$7,278,050	\$8,480,528
Allocation for employee compensation .....	78,310	865,939	—
Totals Available .....	\$15,356,972	\$8,143,989	\$8,480,528
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—364,000	—	—
Unexpended balance, estimated savings .....	—8,784,133	—	—
TOTALS, EXPENDITURES .....	\$6,208,839	\$8,143,989	\$8,480,528



## DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund, Other Functions °			
	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$143,492,609	\$124,812,960	\$145,801,417
Allocation for employee compensation .....	799,909	9,938,662	—
Deficiency authorization .....	2,201,850	1,826,554	—
Totals Available .....	\$146,494,368	\$136,578,176	\$145,801,417
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—7,175,000	—	—
Unexpended balance, estimated savings .....	—30,346,217	—	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$108,973,151</b>	<b>\$136,578,176</b>	<b>\$145,801,417</b>
<b>Service Revolving Fund, Office of State Printing °</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$32,670,635	\$30,722,242	\$32,716,397
Allocation for employee compensation .....	167,189	872,192	—
Totals Available .....	\$32,837,824	\$31,594,434	\$32,716,397
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—1,634,000	—	—
Unexpended balance, estimated savings .....	—3,340,921	—650,415	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$27,862,903</b>	<b>\$30,944,019</b>	<b>\$32,716,397</b>
<b>State School Building Aid Fund °</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$719,098	\$623,703	\$753,140
Allocation for employee compensation .....	8,113	76,971	—
Allocation for contingencies or emergencies .....	—	180,000	—
Totals Available .....	\$727,211	\$880,674	\$753,140
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—36,000	—	—
Unexpended balance, estimated savings .....	—90,700	—46,256	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$600,511</b>	<b>\$834,418</b>	<b>\$753,140</b>
<b>State School Deferred Maintenance Fund °</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	—	—	\$270,000
Budget Act appropriation <sup>1</sup> (loan repayment) .....	—	—	60,000
<b>TOTALS, EXPENDITURES</b> .....	<b>—</b>	<b>—</b>	<b>\$330,000</b>
<b>Deferred Compensation Plan Fund °</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$125,560	\$165,286	\$186,022
Allocation for employee compensation .....	808	12,848	—
Totals Available .....	\$126,368	\$178,134	\$186,022
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—6,000	—	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$120,368</b>	<b>\$178,134</b>	<b>\$186,022</b>
<b>Federal Funds <sup>f</sup></b>			
<b>APPROPRIATIONS</b>			
Federal funds (expenditures) .....	\$98,992	\$100,000	\$100,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	<b>\$154,204,379</b>	<b>\$187,961,518</b>	<b>\$201,940,308</b>

## SUMMARY BY OBJECT

LOCAL ASSISTANCE			
	1978-79	1979-80	1980-81
Emergency Telephone Number Subventions.....	\$964,875	\$1,040,260	\$4,814,818
<b>TOTALS, EXPENDITURES</b> .....	<b>\$964,875</b>	<b>\$1,040,260</b>	<b>\$4,814,818</b>

<sup>1</sup> Reflected in 1980 Budget Act but only available for expenditures incurred in 1978-80.

## DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATION  
LOCAL ASSISTANCE

## Emergency Telephone Number Account, General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,040,260	\$1,040,260	\$4,814,818
Unexpended balance, estimated savings .....	- 75,385	-	-
TOTALS, EXPENDITURES .....	\$964,875	\$1,040,260	\$4,814,818
TOTALS, EXPENDITURES (Local Assistance) .....	\$964,875	\$1,040,260	\$4,814,818
TOTALS, EXPENDITURES ALL FUNDS (State Operation and Local Assistance) .....	\$155,169,254	\$189,001,778	\$206,755,126

## REVENUES

	1978-79	1979-80	1980-81
Rental of State property .....	\$2,052,100	\$2,255,644	\$421,893
Sale of fixed assets .....	3,322,259	5,091,631	2,057,011
Miscellaneous .....	90,762	96,410	96,410
Total Revenue (General Fund) .....	\$5,465,121	\$7,443,685	\$2,575,314

## FUND CONDITION

## Emergency Telephone Number Account, General Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$8,608,376	\$21,495,891	\$34,408,880
Revenue:			
Telephone users surcharge .....	14,068,716	14,200,000	14,200,000
Totals, Resources .....	\$22,677,092	\$35,695,891	\$48,608,880
Expenditures:			
Department of General Services .....	\$166,439	\$190,256	\$197,188
Board of Equalization .....	49,887	56,495	58,166
Assistance to local agencies .....	964,875	1,040,260	4,814,818
Totals, Expenditures .....	\$1,181,201	\$1,287,011	\$5,070,172
Accumulated Surplus, June 30 .....	\$21,495,891	\$34,408,880	\$43,538,708
Surplus available for appropriation .....	21,495,891	34,408,880	43,538,708

## Handicapped Compliance Review Special Account, General Fund

Accumulated surplus, July 1 .....	\$139,233	\$132,600	\$142,415
Revenue:			
Building construction filing fees .....	124,192	142,100	151,800
Totals, Resources .....	\$263,425	\$274,700	\$294,215
Expenditures:			
Department of General Services .....	130,825	132,285	141,315
Accumulated surplus, June 30 .....	\$132,600	\$142,415	\$152,900
Surplus available for appropriation .....	132,600	142,415	152,900

Motor Vehicle Parking Facilities, Section 14678 Government Code <sup>1</sup>

## General Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$586,230	\$710,991	\$21,605
Prior year adjustments .....	- 214	-	-
Accumulated Surplus, Adjusted .....	\$586,016	\$710,991	\$21,605
Revenues:			
Sacramento parking lots .....	\$472,858	\$565,308	\$1,076,461
San Francisco parking lots .....	34,629	35,680	64,676
Los Angeles parking lots .....	228,813	230,000	416,914
Other parking lots .....	82,289	69,444	125,879
Totals, Revenue .....	\$818,589	\$900,432	\$1,683,930
Totals, Resources .....	\$1,404,605	\$1,611,423	\$1,705,535

<sup>1</sup> Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance this construction and maintenance of those parking lots. This section covers over 5,000 spaces in lots throughout the State.



## DEPARTMENT OF GENERAL SERVICES—Continued

	1978-79	1979-80	1980-81
Expenditures:			
Sacramento parking lots .....	\$242,781	\$565,108	\$1,102,721
San Francisco parking lots .....	25,164	38,748	41,010
Los Angeles parking lots .....	202,685	207,692	220,154
Other parking lots .....	52,266	42,925	45,184
Administrative .....	170,718	185,345	196,466
Peripheral parking sites (Capital Outlay) .....	—	550,000	—
Totals, Expenditures .....	\$693,614	\$1,589,818	\$1,605,535
Accumulated surplus, June 30 .....	\$710,991	\$21,605	\$100,000
Surplus available for appropriation .....	710,991	21,605	100,000

## FUND CONDITION

## Service Revolving Fund °

## ACCUMULATED SURPLUS STATEMENT

	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	\$28,672,358	\$34,994,808	\$38,850,566
Income from operations .....	179,424,660	210,402,997	223,154,579
Less Expenses:			
Personal services .....	77,128,301	92,053,767	97,006,175
Operating expenses .....	65,453,691	78,535,976	84,522,742
Cost of goods sold .....	25,327,560	31,672,464	32,011,549
Depreciation expense .....	3,519,563	4,193,413	4,342,027
Totals, Expenses .....	\$171,429,115	\$206,455,620	\$217,882,493
Gain or loss on operations .....	7,995,545	3,947,377	5,272,086
Prior year adjustments .....	255,155	55,303	—
Due to General Fund .....	— 1,928,250	— 146,922	— 529,833
Net change to surplus .....	6,322,450	3,855,758	4,742,253
Accumulated Surplus, June 30 .....	\$34,994,808	\$38,850,566	\$43,592,819

## SOURCE AND APPLICATION OF CASH

Net Cash, July 1 .....	— \$1,464,347	74,910	— 9,749,412
Source of cash:			
Net change to surplus .....	6,322,450	3,855,758	4,742,253
Change in Accounts Payable .....	—	—	1,290,911
Sale of equipment .....	403,690	296,875	296,875
Vacation reserve change .....	2	—	—
Totals, Source of Cash .....	\$6,726,142	\$4,152,633	\$6,330,039
Application of cash:			
Equipment changes .....	3,823,268	5,446,456	6,282,474
Less depreciation expense .....	3,519,563	4,193,413	4,342,027
Net equipment .....	\$303,705	\$1,253,043	\$1,940,447
Change in accounts Receivable .....	454,355	4,394,687	1,696,000
Change in accounts payable .....	1,157,937	1,358,039	—
Increase in stores inventories .....	936,230	446,101	910,000
Change in work in process .....	132,808	392,600	431,800
Transfer to General Fund .....	2,201,850	6,132,485	—
Totals, Application of Cash .....	\$5,186,885	\$13,976,955	\$4,978,247
Change in cash balance .....	1,539,257	— 9,824,322	1,351,792
Net Cash, June 30 .....	74,910	— 9,749,412	— 8,397,620
Add prepayments .....	16,880,986	19,880,000	20,995,000
Cash Balance, June 30 .....	\$16,955,896	\$10,130,588	\$12,597,380

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF GENERAL SERVICES—Continued

## STATEMENT OF FINANCIAL CONDITION

	June 30, 1979	June 30, 1980	June 30, 1981
Accumulated Resources:			
Operational Needs:			
Cash balance .....	\$16,955,896	\$10,130,588	\$12,597,380
Less prepayments .....	16,880,986	19,880,000	20,995,000
Net cash .....	\$74,910	—\$9,749,412	—\$8,397,620
Accounts receivable .....	25,710,434	30,309,000	32,005,000
Due from other funds .....	203,879	—	—
Less:			
Accounts Payable .....	9,361,588	11,246,000	12,154,000
Due to other funds .....	3,389,373	146,922	529,833
Totals, Operational Needs .....	\$13,238,262	\$9,166,666	\$10,923,547
Inventories:			
Stores .....	9,703,409	10,149,510	11,059,510
Work in process .....	3,925,749	4,318,349	4,750,149
Totals, Inventories .....	\$13,629,158	\$14,467,859	\$15,809,659
Totals, Working Capital .....	\$26,867,420	\$23,634,525	\$26,733,206
Equipment .....	35,339,445	40,786,488	47,069,549
Less Accumulated Depreciation .....	20,463,912	24,954,787	29,594,276
Net Equipment .....	\$14,875,533	\$15,831,701	\$17,475,273
Vacation Reserve .....	—615,660	—615,660	—615,660
Totals, Accumulated Resources .....	\$41,127,293	\$38,850,566	\$43,592,819
Fund Balance:			
Working Capital Appropriated from General Fund .....	6,132,485	—	—
Accumulated Surplus .....	34,994,808	38,850,566	43,592,819
Totals, Fund Balance .....	\$41,127,293	\$38,850,566	\$43,592,819
Property Acquisition Act, Sections 15850–15865 Government Code <sup>1</sup>			
General Fund	1978–79	1979–80	1980–81
Accumulated surplus, July 1 .....	\$452,560	\$361,689	\$156,689
Prior year adjustment .....	—40,274	—	—
Accumulated surplus, adjusted .....	\$412,286	\$361,689	\$156,689
Revenue (various rental property) .....	1,121,979	945,000	1,330,000
Totals, Resources .....	\$1,534,265	\$1,306,689	\$1,486,689
Expenditures:			
Rental management .....	\$452,055	\$375,000	\$450,000
Demolition and site clearance .....	120,355	75,000	100,000
General expenses .....	223,700	225,000	250,000
Buildings and grounds maintenance .....	28,737	30,000	35,000
Utilities .....	37,997	40,000	45,000
Surplus property .....	173,275	190,000	265,000
Transfer to Architecture Rev. Fund .....	136,457	215,000	80,000
Totals, Expenditures .....	\$1,172,576	\$1,150,000	\$1,225,000
Accumulated surplus, June 30 .....	\$361,689	\$156,689	\$261,689
Surplus available for appropriation .....	361,689	156,689	261,689

<sup>1</sup> Government Code Section 15850–15865 provide that the Department of General Services has jurisdiction over property acquired under the Property Acquisition Law and land declared surplus to the state's needs and provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund and appropriated to the Department of General Services to provide maintenance and improvements to acquired property.



## DEPARTMENT OF GENERAL SERVICES—Continued

State Motor Vehicle Insurance Account, General Fund			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	—	\$3,257,788	\$3,479,867
Transfer from Special Deposit Fund <sup>1</sup> .....	\$2,745,668	—	—
Revenues:			
Insurance premiums.....	1,363,493	1,824,780	2,429,972
Totals, Resources .....	\$4,109,161	\$5,082,568	\$5,909,839
Expenditures:			
Administrative .....	\$330,208	\$391,765	\$441,658
Claim payments .....	521,165	1,210,936	1,924,674
Totals, Expenditures .....	\$851,373	\$1,602,701	\$2,366,332
Accumulated surplus, June 30 .....	\$3,257,788	\$3,479,867	\$3,543,507
Surplus available for appropriation .....	3,257,788	3,479,867	3,543,507
Architecture Public Building Fund			
Accumulated surplus, July 1.....	\$758,131	\$295,088	\$57,453
Prior year adjustment .....	12,607	—	—
Accumulated surplus, adjusted .....	\$770,738	\$295,088	\$57,453
Revenues:			
Architecture public building fees .....	\$1,248,861	\$1,237,500	\$1,512,500
Income from surplus money investments .....	132,284	130,000	134,982
Totals, Revenues.....	\$1,381,145	\$1,367,500	\$1,647,482
Totals, Resources .....	\$2,151,883	\$1,662,588	\$1,704,935
Expenditures:			
Support .....	\$1,856,795	\$1,605,135	\$1,704,935
Accumulated surplus, June 30 .....	\$295,088	\$57,453	—
Surplus available for appropriation .....	295,088	57,453	—
Deferred Compensation Plan Fund <sup>e</sup>			
Fund balance, July 1 .....	\$106,703,175	\$145,001,843	\$195,565,969
Prior Year Adjustment .....	5,283	—	—
Fund balance, adjusted .....	\$106,708,458	\$145,001,843	\$195,565,969
Revenues:			
Administrative fees.....	\$102,788	\$78,000	\$84,000
Interest on investments .....	8,534,025	10,309,500	12,105,000
Earnings on annuities .....	115,094	124,100	133,600
Interest on Surplus Money Investment Fund.....	45,715	56,160	60,480
Employee contributions .....	35,314,730	46,800,000	50,400,000
Totals, Revenues.....	\$44,112,352	\$57,367,760	\$62,783,080
Totals, Resources .....	\$150,820,810	\$202,369,603	\$258,349,049
Expenditures:			
Administrative (including Controller's fees) .....	\$120,368	\$178,134	\$186,022
Compensation payments .....	5,554,931	6,587,500	7,812,000
Loss on Annuities .....	108,042	—	—
Selling and administrative expense.....	35,626	38,000	38,000
Totals, Expenditures .....	\$5,818,967	\$6,803,634	\$8,036,022
Fund balance, June 30.....	\$145,001,843	\$195,565,969	\$250,313,027
Administration .....	159,955	115,981	74,439
Participants .....	144,841,888	195,449,988	250,238,588

<sup>1</sup> Pursuant to Chapter 1079, Statutes of 1978, an account in the General Fund was authorized, effective January 1, 1979, to support implementation of the State's motor vehicle liability insurance program. Prior to January 1, 1979, an account in the Special Deposit Fund was utilized for this purpose.

## DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions:	3,798.9	3,962.5	3,948.7	\$60,396,268	\$71,610,457	\$72,815,652
Workload and Administrative Adjustments:						
Positions Established:						
Office of Local Assistance:						
Temporary help	-	0.8	-	-	4,507	-
Reduction in Authorized Positions:						
Office of Administrative Hearings:						
Staff services analyst	-	-	-1	1,482-1,782	-	-19,951
Editorial aide	-	-	-2	1,030-1,232	-	-27,811
Temporary help	-	-	-0.5	-	-	-4,955
Office of State Printing:						
Printing trades asst I	-	-4	-4	6.04-7.98	-51,763	-54,350
Bindery worker I	-	-7	-7	6.54-7.29	-96,704	-101,538
Transferred Positions:						
Office of State Printing:						
Specialty press opr	-	-1	-1	9.07-10.08	-17,472	-18,346
Bindery worker II	-	-2	-2	8.05-8.96	-31,060	-32,614
Printing trades asst I	-	-1	-1	6.04-7.98	-14,576	-15,306
Insurance Office:						
Staff services mgr I	-	1	1	1,958-2,362	23,496	24,612
Asst insurance off	-	1	1	1,782-2,149	21,384	22,416
Jr staff anal	-	1	1	1,132-1,482	13,584	14,208
Ofc asst II	-	1	1	804-960	9,864	10,302
Total Workload and Administrative Adjustments	-	-10.2	-14.5	-	-\$138,740	-\$203,332
Proposed New Positions:						
Executive Office:						
Energy specialist I	-	-	4	1,782-2,149	-	89,664
Building & Grounds Division:						
Electrician	-	-	2	1,514-1,826	-	36,336
Stationary engr I	-	1	5	1,482-1,782	10,374	89,403
Painter I	-	-	2	1,449-1,743	-	34,776
Stationary engr app	-	7	7	1,012-1,557	42,504	94,038
Electrician app	-	2	2	1,012-1,557	12,144	26,868
Plumber app	-	1	1	1,012-1,557	6,072	13,434
Carpenter app	-	1	1	1,012-1,488	6,072	13,260
Painter app	-	3	3	1,012-1,488	18,216	39,780
Bldg maint worker	-	-	2	1,232-1,482	-	29,568
Groundskeeper	-	2	4	1,076-1,232	20,801	53,848
Window cleaner	-	-	1	1,030-1,232	-	12,636
Laborer	-	1	1	1,076-1,179	7,583	13,576
Janitor supvr II	-	-	2	984-1,179	-	23,616
Janitor	-	5.7	35.9	794-945	43,072	351,502
Temporary help	-	0.3	1.4	-	7,329	36,183
Insurance Office:						
Auto claims specialist	-	1	1	1,132-1,482	6,777	14,208
Ofc asst II	-	2	2	804-960	9,843	20,604
Management Services Office:						
Assoc DP anal	-	9	9	1,782-2,149	112,266	201,744
Key data supvr I	-	1	1	1,004-1,200	7,028	12,576
Key data opr	-	11	11	736-1,048	56,672	118,404
Office of Administrative Hearings:						
Hearing off I	-	2	2	2,992-3,620	35,904	75,288
Hearing trans typist	-	-	1	960-1,147	-	12,354
Ofc asst II (Typing)	-	1	5	840-1,004	5,040	51,780



## DEPARTMENT OF GENERAL SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Office of Local Assistance:						
Supvg govtl auditor II.....	-	-	1	2,149-2,595	-	31,140
Adm off .....	-	1	1	2,064-2,372	27,180	28,440
Area supvr .....	-	2	2	1,868-2,253	37,796	54,072
Acctg off III.....	-	-	1	1,782-2,149	-	21,384
Fld rep II <sup>2</sup> .....	-	1	2	1,701-2,050	24,600	49,212
Jr staff anal.....	-	3	5	1,132-1,482	25,656	73,780
Auditor I.....	-	1	1	1,132-1,357	6,793	14,893
Accountant I .....	-	1	1	1,127-1,351	6,762	13,584
Sr acct clk <sup>1</sup> .....	-	-	1	960-1,147	-	13,764
Acct clk II .....	-	1	1	804-960	4,908	10,080
Ofc asst II.....	-	1	1	804-960	4,962	10,357
Steno .....	-	1	1	786-939	9,624	9,852
Office of Procurement:						
Purch specifications anal.....	-	-	2	1,868-2,253	-	46,992
Asst purch spec anal.....	-	4	4	1,624-1,958	80,448	84,289
Ofc asst II.....	-	4	4	804-960	41,944	42,722
Office Service Division:						
Temporary help .....	-	-	10	-	-	87,285
Space Management Division:						
Assoc space planner .....	-	1	1	1,782-2,149	21,379	24,452
Assoc leasing off .....	-	1	1	1,782-2,149	21,379	24,453
Totals, Proposed New Positions .....	-	73	146.3	-	\$721,128	\$2,106,197
Totals, Adjustments.....	-	62.8	131.8	-	\$582,388	\$1,902,865
TOTALS, SALARIES AND WAGES.....	3,798.9	4,025.3	4,080.5	\$60,396,268	\$72,192,845	\$74,718,517

## DEPARTMENT OF GENERAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MAJOR PROJECTS			
Sacramento:			
New state building site 3.....	\$283 <sup>L</sup>	-	-
New State building site 3 .....	735,000 <sup>W</sup>	\$17,690,400 <sup>C</sup>	-
New state building site 1—phase A.....	2,880,500 <sup>C</sup>	-	-
New state building and parking garage site 1—Phase B.....	395,400 <sup>W</sup>	-	-
New state building site 1—phase B .....	11,784,250 <sup>C</sup>	-	-
New parking garage site 1—phase B.....	3,215,500 <sup>C</sup>	-	-
Peripheral parking sites .....	-	550,000 <sup>PWC</sup>	-
Sacramento area development—peripheral parking.....	24,700 <sup>C</sup>	-	-
Department of Justice Building .....	4,213 <sup>L</sup>	-	-
Department of Justice Building .....	142,800 <sup>W</sup>	-	-
Capitol area plan development .....	395,800 <sup>FW</sup>	-	-
Department of Justice Building (computer center).....	5,801,460 <sup>C</sup>	-	-
Department of Justice Building .....	17,217,730 <sup>PWC</sup>	-	-
Department of Justice Building .....	12,214 <sup>E</sup>	-	-
Resources Building—alterations .....	462,150 <sup>PWC</sup>	264,760 <sup>PWC</sup>	-
New state building, site 1-C .....	234,640 <sup>FW</sup>	660,000 <sup>W</sup>	\$17,252,100 <sup>C</sup>
CAP telephone raceways .....	409,000 <sup>PWC</sup>	-	-
Electrical switchgear (OB No. 1, Lib. and Courts) .....	364,200 <sup>PWC</sup>	-	-
Electrical switchgear (State Capitol)—planning, working drawings, construction ..	6,780 <sup>PWC</sup>	-	-
Electrical work (State Capitol) .....	1,089,300 <sup>PWC</sup>	10,700 <sup>PWC</sup>	-
Gasifier, Central Plant.....	69,500 <sup>FW</sup>	180,500 <sup>P</sup>	-
New State building site 1D.....	-	3,063,900 <sup>C</sup>	-
New State building site 4 .....	-	234,895 <sup>P</sup>	-
New State building site 5 .....	-	580,645 <sup>P</sup>	-
Frank's Tract Expense.....	10,003 <sup>L</sup>	4,997 <sup>L</sup>	-
HVAC Alteration—Archives Building .....	-	-	52,600 <sup>FW</sup>
HVAC Alteration—Food and Agriculture .....	-	-	127,300 <sup>FW</sup>
Reroof State Garage .....	-	-	454,200 <sup>PWC</sup>
Solar domestic hot water system—Resources Building.....	-	-	195,000 <sup>PWC</sup>
New State Building—Site 3—energy system (federal grant) .....	-	605,500 <sup>PC</sup>	-

<sup>1</sup> Limited to June 30, 1981<sup>2</sup> One position limited to June 30, 1981

## DEPARTMENT OF GENERAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Los Angeles:				
New state building (Van Nuys).....	303,960 <sup>PW</sup>	433,465 <sup>W</sup>	15,321,200 <sup>C</sup>	
New state building (Van Nuys).....	38,648 <sup>L</sup>	1,552,952 <sup>L</sup>		
New state parking garage (Van Nuys).....	36,278 <sup>P</sup>	63,937 <sup>W</sup>	3,118,400 <sup>C</sup>	
New state building—working drawings (and demolition of old Los Angeles state building).....	—	1,029,880 <sup>P</sup>	—	
New state building—(Long Beach).....	11,651,200 <sup>C</sup>	— <sup>L</sup>	—	
Land Acquisition—New State Building—Los Angeles.....	—	3,400,000 <sup>L</sup>	—	
San Francisco:				
New state building.....	324,603 <sup>LP</sup>	2,581,697 <sup>LP</sup>	919,600 <sup>W</sup>	
SCIF—alterations.....	1,593,815 <sup>C</sup>	—	—	
SCIF—alterations.....	819,585 <sup>C</sup>	1,000,000 <sup>C</sup>	—	
Alterations—state building.....	60,700 <sup>PW</sup>	74,000 <sup>PW</sup>	—	
Demolish old state building.....	—	150,000	—	
San Jose:				
New state building.....	373,400 <sup>W</sup>	9,329,400 <sup>C</sup>	—	
Computer Building Control.....	—	—	165,000	
Oakland:				
New state building and parking garage.....	—	1,035,500 <sup>L</sup>	620,125 <sup>W</sup>	
New state building and parking garage.....	—	529,965 <sup>P</sup>	—	
Santa Rosa:				
Working drawing and construction—new state building.....	—	8,005,300 <sup>WC</sup>	—	
Parking and land acquisition—new state building.....	—	707,400 <sup>L</sup>	—	
Statewide:				
Fire and life safety alterations (statewide).....	476,864 <sup>PW</sup>	309,524 <sup>PW</sup>	9,617,836 <sup>C</sup>	
State office building—energy retrofit.....	90,923 <sup>PWC</sup>	—	—	
Energy Retrofit Projects.....	—	—	1,000,000 <sup>PWC</sup>	
Public Works Employment Act, Title I:				
Los Angeles Civic Center park (planning and construction).....	41,302 <sup>C</sup>	4,350 <sup>C</sup>	—	
Refurbish lighting and branch circuits, State garage, Sacto (planning and construction).....	21,893 <sup>C</sup>	4,027 <sup>C</sup>	—	
Capitol Area Plan (planning and construction).....	511,353 <sup>PC</sup>	4,311,107 <sup>PC</sup>	—	
Retrofitting for Energy Conservation (planning and construction).....	343,645 <sup>C</sup>	45,097 <sup>C</sup>	—	
Minor Capital Outlay.....	208,637 <sup>PWC</sup>	284,077 <sup>PWC</sup>	165,085 <sup>PWC</sup>	
Less: Reimbursement.....	—215,310	—	—	
Totals, Capital Outlay.....	\$61,936,919	\$58,984,745	\$49,008,446	

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriation.....	\$45,686,274	—	—
Budget Act appropriation (appropriation of reserve).....	—	\$33,098,980	\$37,231,425
Budget Act appropriation (reserve).....	(142,620,843)	—	—
Budget Act appropriation.....	3,130,384	4,228,837	10,597,121
Budget Act appropriation.....	250,000	—	—
Chapter 583, Statutes of 1978.....	3,316,778	—	—
Chapter 28, Statutes of 1979.....	1,100,000	—	—
Prior Year Balance Available:			
Budget Act of 1974, Item 375.1.....	1,029,880	1,029,880	—
Budget Act of 1976, Item 373.....	1,299,469	—	—
Chapter 920, Statutes of 1976.....	133,703	—	—
Chapter 1222, Statutes of 1977.....	1,191,600	1,152,952	—
Budget Act of 1977, Item 389.....	21,837,967	525,221	—
Budget Act of 1977, Item 389.1.....	274,490	—	—
Budget Act of 1978, Item 411 (Reserve).....	—	(109,521,863)	(72,290,438)
Budget Act of 1978, Item 439.....	—	12,526,457	—
Budget Act of 1978, Item 440.....	—	561,960	—
Budget Act of 1978, Item 442.....	—	180,500	—
Chapter 583, Statutes of 1978.....	—	400,000	—
Chapter 28, Statutes of 1979.....	—	10,700	—
Transfers to and from Section 16409:			
Budget Act of 1976, Item 373.....	\$127,185	—	—
Chapter 389, Statutes of 1977.....	1,356,275	—	—
Budget Act of 1978, Item 440.....	—101,000	—	—
Budget Act of 1978, Item 439.....	19,530	—	—
Totals Available.....	\$80,652,535	\$53,715,487	\$47,828,546
Balance available subsequent years.....	—16,387,670	—	—
Reserve available subsequent years.....	(142,620,843)	(109,521,863)	(72,290,438)
Unexpended balances, estimated savings.....	—3,509,545	—223,587	—
TOTALS, EXPENDITURES.....	\$60,755,320	\$53,491,900	\$47,828,546



DEPARTMENT OF GENERAL SERVICES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Motor Vehicle Parking Facilities Monies, General Fund</b>			
APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	\$850,000	-
Totals Available .....	-	\$850,000	-
Unexpended balance, estimated savings .....	-	-\$300,000	-
TOTALS, EXPENDITURES .....	-	\$550,000	-
<b>Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1977, Item 389.4 .....	\$67,750	-	-
Totals available .....	\$67,750	-	-
TOTAL EXPENDITURES .....	\$67,750	-	-
<b>Collier Park Preservation Fund</b>			
APPROPRIATIONS			
Chapter 571, Statutes of 1978 .....	\$15,000	-	-
Prior Year Balance Available:			
Chapter 571, Statutes of 1978 .....	-	\$4,997	-
Totals available .....	\$15,000	\$4,997	-
Balance available subsequent year .....	-4,997	-	-
TOTALS, EXPENDITURES .....	\$10,003	\$4,997	-
<b>Public Employees Retirement Fund °</b>			
APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$185,653	-	-
<b>Energy and Resources Fund</b>			
APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	-	\$1,000,000
<b>Service Revolving Fund ° Other Function</b>			
APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	\$74,077	\$179,900
<b>Service Revolving Fund °—Office of State Printing</b>			
APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	\$109,000	-
<b>Federal Funds</b>			
APPROPRIATIONS			
Federal funds (expenditures) .....	\$918,193	\$4,754,771	-
TOTALS, EXPENDITURES, ALL FUNDS ( <i>Capital Outlay</i> ) .....	\$61,936,919	\$58,984,745	\$49,008,446

# INTERGOVERNMENTAL PERSONNEL ACT ADVISORY COUNCIL

## Program Objectives and Description

The Intergovernmental Personnel Act Advisory Council was created June 16, 1975, by Executive Order B4-75. The administration for the 1970 federal act is assigned under the Secretary of the State and Consumer Services Agency. It is the successor to the Advisory Coordinating Council on Public Personnel Management formerly administered by the Office of Planning and Research.

The five-member council is appointed by the Governor. Current council members include the Director of the Department of Industrial Relations, the Executive Officer of the State Personnel Board, and representatives of a county, a city, and the educational community. The council members volunteer their time and serve without compensation. The council reviews and makes recommendations to the Secretary on proposed programs and projects to be included in the California statewide plan, which is composed of all approved grant applications. An administrative unit of the council performs the necessary activities to administer the federal grant funds as required under the Act, and carries out appropriate nongrant provisions. The basic intent of the Act is to improve the delivery of public services by strengthening personnel management systems and by developing public personnel resources and skills. Grantees include State departments, units of local governments, universities, and nonprofit organizations.

*One position was eliminated in Fiscal Year 1980-81 to reflect grant workload reductions.*

## Authority

Executive Order B4-75.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Intergovernmental Personnel Act Advisory Council (Federal funds) .....	5.4	6.5	5.5	\$1,552,622	\$1,564,000	\$1,524,000

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	5.4	6.5	6.5	\$95,215	\$120,719	\$124,238
Merit salary adjustment .....	-	-	-	(3,431)	(1,108)	(3,519)
Workload and administrative adjustments ....	-	-	-1	-	-	-14,208
Totals, Salaries and Wages .....	5.4	6.5	5.5	\$95,215	\$120,719	\$110,030
Staff benefits .....	-	-	-	23,676	41,000	37,375
Totals, Personal Services .....	5.4	6.5	5.5	\$118,891	\$161,719	\$147,405

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				31,389	20,631	17,548
Communications .....				3,160	5,100	5,100
Travel—in-state .....				5,610	6,000	6,000
Travel—out-of-state .....				-	1,500	1,500
Consultant and professional services .....				29,161	25,364	30,000
Facilities operations .....				12,273	10,907	11,000
Statewide indirect cost recoveries .....				-	-	3,647
Equipment .....				2,000	-	-
Totals, Operating Expenses and Equipment .....				\$83,593	\$69,502	\$74,795

## SPECIAL ITEMS OF EXPENSE

Grants to State agencies .....				860,680	449,085	455,630
TOTALS, EXPENDITURES .....				\$1,063,164	\$680,306	\$677,830

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	\$680,306	\$677,830
Federal grants (expenditures) .....	\$1,063,164	-	-



## INTERGOVERNMENTAL PERSONNEL ACT ADVISORY COUNCIL—Continued

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**  
**LOCAL ASSISTANCE**

Federal Funds<sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	—	\$883,694	\$846,170
Federal grants (expenditures) .....	\$489,458	—	—
<b>TOTALS, EXPENDITURES (State Operations and Local Assistance) .....</b>	<b>\$1,552,622</b>	<b>\$1,564,000</b>	<b>\$1,524,000</b>

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	5.4	6.5	6.5	\$95,215	\$120,719	\$124,238
Workload and Administrative Adjustments:						
Position Abolished:				Salary Range		
Staff service analyst .....	—	—	—1	\$1,132-1,782	—	—\$14,208
Totals, Workload and Administrative						
Adjustments .....	—	—	—1	—	—	—\$14,208
<b>TOTALS, SALARIES AND WAGES .....</b>	<b>5.4</b>	<b>6.5</b>	<b>5.5</b>	<b>\$95,215</b>	<b>\$120,719</b>	<b>\$110,030</b>

## STATE PERSONNEL BOARD

The State Personnel Board is responsible for serving the personnel needs of State agencies in the improvement of personnel practices and procedures. The Board's authority to conduct central personnel management functions for State Government derives from Article VII of the State Constitution and from provisions of the Government Code.

The State Personnel Board, within the framework of a merit system, maintains the civil service classification system, conducts the majority of the State's recruitment efforts, develops examining techniques to select and rank qualified applicants, sets compensation rates for nonrepresented employees and standards within funds authorized and guidelines set by the Legislature, provides leadership and evaluation to State departments on employee development and conducts training for State employees, receives and resolves appeals on grievances, medical claims, discrimination complaints, and punitive action; and provides leadership in personnel management, practices, and procedures. The Personnel Board also has the responsibility for coordination and evaluation of affirmative action/equal employment opportunity efforts within State departments and local agencies as required by State policy, Federal law and in conjunction with the Jobs Program. The Board also provides, under contract and on a fully reimbursable basis, technical personnel services to political subdivisions on request and administers a federally required merit system for some local governmental employees.

Through the Welfare Reform Act of 1971, the State Personnel Board was assigned the responsibility of the Career Opportunities Development Program including the development, implementation, and operation of the Jobs Program for welfare recipients, grants to cities and counties for local career opportunities development projects, and technical assistance to the State and local jurisdictions.

*The Governor's Reorganization Plan #2 proposes to consolidate various State personnel functions currently located in several State entities, including functions which are currently the responsibility of the State Personnel Board. Because the Reorganization Plan is still undergoing legislative and administrative review, specific organizational changes have not been reflected in the Governor's Budget.*

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Departmental Services .....	\$6,443,771	\$7,306,242	\$7,883,543
II. Policy and Standards .....	3,145,406	3,602,870	3,510,447
III. Appeals .....	1,094,506	1,255,946	1,352,593
IV. Personnel Development .....	981,547	1,503,734	1,504,917
V. Public Employment and Affirmative Action .....	8,457,640	10,338,656	11,109,726
VI. Local Government Services .....	1,948,479	2,659,285	2,640,792
VII. Management Services—undistributed .....	121,304	24,488	—
VIII. Management Services—distributed .....	(2,941,555)	(3,288,301)	(3,396,233)
<b>TOTALS, PROGRAMS .....</b>	<b>\$22,192,653</b>	<b>\$26,691,221</b>	<b>\$28,002,018</b>
Reimbursements .....	—3,816,286	—4,268,593	—4,643,426
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$18,376,367</b>	<b>\$22,422,628</b>	<b>\$23,358,592</b>
General Fund .....	17,188,033	20,912,432	22,154,900
Cooperative Personnel Services Revolving Fund <sup>g</sup> .....	1,067,030	1,485,708	1,203,692
Federal funds <sup>f</sup> .....	121,304	24,488	—
Personnel years .....	593.2	609.9	622.1

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
II. Office of Information Practices Workload .....		3	\$92,876
II. Audit and Control Workload .....		13	346,297
V. Bilingual Services Program .....		3	67,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE PERSONNEL BOARD—Continued

I. DEPARTMENTAL SERVICES

Program Objectives and Description

Departmental Services Division provides a system of classification, pay and employee selection which will enable State departments to carry out their programs in an expeditious manner, while maintaining the integrity of the merit system and facilitating affirmative action. The Selection Program includes such civil service employment functions as program planning and development, list establishment, certification and placement, and employment information and recruitment. Classification and pay plan responsibilities include the establishment, revision, and abolishment of classes, allocation of positions to appropriate classifications and analysis of pay requests. The Departmental Services program units are organized primarily on a departmental basis and provide a single point of contact for State departments seeking personnel services.

Personnel Management Activities:

In 1977-78, the concept of performance contracting was implemented. The performance contract is a mutually documented agreement between Departmental Services and a department that identifies the specific work to be performed by the State Personnel Board for that department. The contracts specify priorities, allocate resources, specifies responsibilities of the department and the Board; and establishes agreed upon timetables for completion of the work.

Two positions were transferred in the 1979-80 fiscal year for one year only from the List Establishment Unit to work on the State Training Policy/Training Information System. These positions will be redirected in fiscal year 1980-81 to the Bilingual Services Program. The 1980-81 fiscal year budget also reflects an increase of 8.2 positions over the 1979-80 authorized level. This increase is reflective of one-time reductions made in 1979-80 pursuant to Section 27.2 of the Budget Act of 1979.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	281.1	280	290.2	\$6,443,771	\$7,306,242	\$7,914,830
Workload adjustments.....	-	-	-2	-	-	-31,287
Totals, Departmental Services .....	281.1	280	288.2	\$6,443,771	\$7,306,242	\$7,883,543
General Fund .....				6,387,514	7,268,527	7,841,047
Reimbursements .....				56,257	37,715	42,496

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Program planning and development.....	8.3	8.3	8.5	\$190,735	\$216,265	\$233,353
b. List establishment and certification .....	216.2	215.4	221.7	4,956,549	5,619,961	6,064,021
c. Classification and pay.....	56.6	56.3	58	1,296,487	1,470,016	1,586,169

a. Program Planning and Development

This element concentrates on planning improvement for the Departmental Services Program. The work is accomplished through project assignments in the major areas of list establishment, certification and placement, and classification and pay. Planning and development activities must ensure that the program remains practical and feasible, that selection devices are job related and nondiscriminatory, and that the program meets legal requirements. An essential part of this element is the development of performance contracts, jointly agreed to by departmental and SPB staff, which set priorities and define responsibilities of each of the parties.

Output				1978-79	1979-80	1980-81
Departmental service contracts.....				—	140	140
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	8.3	8.3	8.5	\$190,735	\$216,265	\$233,353

b. List Establishment and Certification

List establishment includes all activities directly connected with placing persons on eligible lists for both regular civil service and career executive assignment positions. This begins with the contracting process and the agreement between the requesting department and the State Personnel Board staff that there is a need for an examination, and continues until the eligible list is actually established. This element provides for the planning of individual selection efforts to meet departmental needs and involves the application of selection techniques and research developments to specific examining situations. The major activities of this element are test planning and management, recruitment and publicity, test construction, test administration, conducting qualifications appraisal panels and employee development appraisals, and test appeal and review. Focused affirmative action recruitment projects are carried out in order to increase minority, female and disabled representation in State Government.

Output	1978-79	1979-80	1980-81
Applications received for centralized testing .....	104,331	104,331	125,000
Continuous and/or delegated testing classes.....	420	490	550
Application filed—field office testing.....	18,476	18,107	11,673
Written test notice cards—centralized testing .....	47,132	47,132	58,000
Number of QAP/EDA competitors.....	56,077	56,077	56,000
Written test items constructed .....	16,787	16,000	16,052
C.E.A. exams completed .....	130	16	-
Exams completed .....	1,050	1,050	1,449
List established .....	8,235	8,235	7,500
Information counter contacts .....	331,759	350,000	407,332
Focused Affirmative Action recruitment projects .....	80	75	75
Certifications requested .....	29,008	29,008	23,000
Establish reemployment eligibility requests.....	108	120	120

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



STATE PERSONNEL BOARD—*Continued*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	216.2	215.4	221.7	\$4,956,549	\$5,619,961	\$6,064,021

## c. Classification and Pay

Activities included in this element are review of the classification plan, position allocation, classification and pay issues, and general consultation for classification and pay matters.

Review of the classification plan includes time devoted to surveys of the use of the State classification plan by departments.

Position allocation is the determination of the appropriate classification among the various occupational groups for a position within a described set of duties.

Classification and pay issues include establishment, revision and abolishment of classes and specifications, including development of allocation standards and establishment of salary ranges, title changes and preparation and presentation of Board memoranda.

General consultation in this area includes advice given to departments on the classification and pay aspects of organizational changes, negotiations with departments and employee groups, and analysis of requests for transfer, demotion and reinstatement determinations.

## Output

Classification and Pay Issues:	1978-79	1979-80	1980-81
Position allocation requests reviewed.....	\$6,614	\$6,614	\$6,588
Number of new classes .....	201	200	200
Number of revised specifications .....	540	540	540
New C.E.A. allocations .....	65	65	65
Personal services contracts reviewed .....	2,768	2,800	3,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	56.6	56.3	58	\$1,296,487	\$1,470,016	\$1,586,169

## II. POLICY AND STANDARDS

## Program Objectives and Description

The Policy and Standards Program is responsible for planning, coordinating and implementing all policy, standards and research for the Personnel Board's classification, pay, selection and employment conditions programs; for monitoring conformance with the States classification and pay plan; conducting pay surveys; employer-employee relations transitional activities; policy documentation and communication; personnel transactions; test validation and construction; medical evaluations and policy; and technical examination support and training for staff in classification, pay and selection.

*This budget proposes to continue 13 positions in the Audit and Control Unit which were scheduled to terminate on June 30, 1980. Three positions are also being proposed in fiscal year 1980-81 to continue support services in the Office of Information Practices. Currently such services are provided by 5 positions which are scheduled to terminate June 30, 1980. An Intergovernmental Personnel Act grant was approved in fiscal year 1979-80 to develop a Management Performance Evaluation System. The budget includes 1.3 positions in fiscal year 1979-80 and one position in fiscal year 1980-81 to provide staff support for this project. In addition, the 1980-81 budget reflects an increase of 3.5 positions over the 1979-80 authorized level. The increase is reflective of the one-time reductions pursuant to Section 27.2 of the Budget Act of 1979 and other technical adjustments.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	115	109.8	95.3	\$3,145,406	\$3,574,531	\$3,058,755
Workload adjustments.....	—	1.3	17	—	28,339	451,692
Totals, Policy and Standards .....	115	111.1	112.3	\$3,145,406	\$3,602,870	\$3,510,447
General Fund .....				2,774,618	3,556,027	3,477,080
Reimbursements .....				370,788	46,843	33,367

## Program Elements

a. Selection program evaluation and development.....	32.3	30.9	31.7	\$883,859	\$1,034,773	\$1,012,929
b. Personnel management policy development .....	30	29.9	28.9	820,951	963,021	914,618
c. Classification control .....	22.7	21.6	22.2	619,645	690,393	640,270
d. Employee compensation and working conditions.....	26.8	25.6	26.3	732,880	816,556	840,379
e. Medical evaluation .....	3.2	3.1	3.2	88,071	98,127	102,251

## STATE PERSONNEL BOARD—Continued

## a. Selection Program Evaluation and Development

This element encompasses two separate activities: Selection Policy Development and Test Validation and Construction; both are directed toward increasing the credibility and effectiveness of the States examining program.

The Selection Policy Development activity consists of various studies and projects directed at determining the effectiveness of the State's selection program and/or developing improvements to the program. Policies are recommended and/or clarified; pilot studies of promising techniques initiated; and selection program legislation reviewed and/or evaluated. Some projects in this area include implementing major revisions to small examinations (those with fewer than 10 competitors); developing and implementing a pilot program for a supplemental applications testing technique; recommending improvements to the CEA selection process; and reviewing and simplifying the staff's examination manual.

Test Validation and Construction is responsible for reviewing the job relatedness of standards by which applicants are screened and ranked for State Civil Service employment. Activities include: (1) increasing the number of examinations that have been systematically made more valid and job related, more objective and/or reduce adverse effect; and (2) developing and designing new processes for establishing eligible lists which will improve employee selection; acceptance by applicants, employees, and management; timeliness; use of resources; and documentation of hiring decisions. This effort includes development and validation of physical agility performance tests; the review of medical standards for employment in selected classes; and the construction of new test items, materials, plans, and techniques.

Output	1978-79	1979-80	1980-81
Validation studies completed .....	35	20	20
FEPC complaints and appeals .....	55	50	50
Test validation projects .....	54	50	50
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	32.3	30.9	31.7
	1978-79	1979-80	1980-81
	\$883,859	\$1,034,773	\$1,012,929

## b. Personnel Management Policy Development

This element includes those activities aimed at assuring the proper and uniform operations of the State's classification and pay plan and the day-to-day operational features of these activities. Responsibilities include: review and evaluation of the State's classification and pay program; development and implementation of classification and pay policies, standards and procedures; consultation given to staff, departments, employee groups and the general public; and implementation of the Information Practices Act of 1977.

Personnel Management Policy Development Projects include recommending improvements to the classification and pay portions of the CEA program; reviewing the policy of transfer between classes; reviewing employee status policy in the event of reorganization or reduction in force; and revising and improving the staff classification and pay manual. This activity also includes providing seniority computations and consultation on all classification, salary and personnel transactions matters, attendance and leave and employee status and rights.

Output	1978-79	1979-80	1980-81
Seniority computations .....	4,177	4,177	4,177
State service computations .....	1,404	1,404	1,404
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	30	29.9	28.9
	1978-79	1979-80	1980-81
	\$820,951	\$963,021	\$914,618

## c. Classification Control

Classification control assures compliance by departments with the State's classification and pay plan and civil service employment Law and Rules. Activities include the conduct of pre-audit and post audit monitoring techniques of selected personnel transactions; review of delegated personnel management functions—including classification decisions, delegated testing, and the recommendation of corrective actions when necessary and appropriate.

Output	1978-79	1979-80	1980-81
Number of appointments reviewed .....	350	2,000	2,000
Number of delegated test site audits .....	24	50	50
Number of positions reviewed .....	1,828	1,500	1,500
Number of transactions reviewed .....	4,053	4,500	4,500
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	22.7	21.6	22.2
	1978-79	1979-80	1980-81
	\$619,645	\$690,393	\$640,270

## d. Employee Compensation and Working Conditions

The Compensation Administration element includes the traditional compensation and employment condition activities required for managerial, supervisory, confidential and other non-represented employees. Functions include collecting, reviewing and analyzing salary survey information; conducting employee compensation research; and reviewing and analyzing compensation and working conditions related legislation.

This element also includes coordination with the Governor's Office of Employee Relations to provide a smooth transition to a collective bargaining system for State Civil Service employees; providing information and assistance to State departments, PERB, employee organizations and others interested and/or affected by the changes in the State's employer-employee relations program; and monitoring employer-employee relations developments within State Service and in other public jurisdictions.

Output	1978-79	1979-80	1980-81
Salary survey schedules .....	1,170	1,200	1,200
Salary projects .....	22	25	30
Benefit projects .....	21	21	21
Meet and confer sessions held .....	46	56	70
Number of collective bargaining contracts administered .....	-	-	9



## STATE PERSONNEL BOARD—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	26.8	25.6	26.3	\$732,880	\$816,556	\$840,379

## e. Medical Evaluation

This program element encompasses the review of medical evaluations and health questionnaires of applicants for State employment; consultation with departments regarding medical policy and standards and the medical background of both current and prospective employees; and consultation with State Personnel Board staff regarding medical appeals. Activities also include determining medically oriented characteristics of the State's work force and recommending medical policy and job related medical standards for State Service.

Output	1978-79	1979-80	1980-81
Medical evaluations reviewed.....	3,694	7,509	7,900
Medical appeals heard by SPB.....	18	29	35

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	3.2	3.1	3.2	\$88,071	\$98,127	\$102,251

## III. APPEALS

## Program Objectives and Description

The Appeals Division, established February 1, 1978, investigates appeals to the State Personnel Board relating to complaints of discrimination, grievances, examination appeals, Board of Control claims, Medical Officer decisions, and other appeals resulting from State Personnel Board staff or departmental action. It provides recommendations for the disposition of such cases to the State Personnel Board's Executive Officer, and provides staff assistance to the State Personnel Board when such cases are appealed to the Board.

It conducts hearings in accordance with the provisions of Government Code Section 11513 and recommends proposed decisions to the State Personnel Board in connection with appeals from punitive or disciplinary actions, layoffs, reports of performance, denial of sick leave, etc., or other matters as assigned by the Executive Officer.

The budget for fiscal year 1980-81 reflects an increase of one position over the 1979-80 authorized level. The increase is reflective of one-time reductions pursuant to Section 27.2 of the Budget Act of 1979 and other technical adjustments.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs.....	41	40.9	41.9	\$1,094,506	\$1,255,946	\$1,352,593
Workload adjustments.....	-	-	-	-	-	-
Totals, Appeals Division.....	41	40.9	41.9	\$1,094,506	\$1,255,946	\$1,352,593
General Fund.....				1,085,580	1,249,101	1,344,881
Reimbursements.....				8,926	6,845	7,712

## Program Elements

a. Appeals Section.....	24.5	24.4	25.1	\$654,515	\$751,056	\$808,851
b. Hearing Office.....	16.5	16.5	16.8	439,991	504,890	543,742

## a. Appeals Section

In accordance with Government Code Sections 18714 and 19700-19706 and Articles 24 and 25 of the State Personnel Board Law and Rules, the Appeals Section provides a means for State employees and job applicants to appeal a departmental or State Personnel Board action or decision against the employee or applicant in the areas of grievances, discrimination complaints, examination appeals, Medical Office appeals, or other areas appealable to the State Personnel Board.

Output	1978-79	1979-80	1980-81
Discrimination complaints.....	35	35	35
Grievance appeals.....	122	125	125
Examination appeals.....	795	800	800
Board of Control claims.....	245	250	250
Miscellaneous appeals (appeals on medical grounds, withholds, other appeals and correspondence).....	204	205	205

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	24.5	24.4	25.1	\$654,515	\$751,056	\$808,851

## b. Hearing Office

In accordance with Government Code Sections 18670-18682 and 19474-19488 and Article 4 of the State Personnel Board Law and Rules, the Hearing Office provides State employees a means of appealing departmental actions or decisions involving punitive or disciplinary action against the employee and other items referred to it by the State Personnel Board.

Output	1978-79	1979-80	1980-81
Punitive actions and rejections filed.....	1,525	1,785	1,785
Appeals from punitive actions and rejections.....	615	650	650
Appeals other than punitive actions and rejections.....	375	400	400

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	16.5	16.5	16.8	\$439,991	\$504,890	\$543,742

## STATE PERSONNEL BOARD—Continued

## IV. PERSONNEL DEVELOPMENT

## Program Objectives and Description

The Personnel Development Division provides statewide leadership and functional direction to the State's training and employee development programs; formulates State training and employee development policy; and manages centralized training and employee development consultation programs for State departments.

Two positions were added in fiscal year 1979-80, for one year only through a redirection from the List Establishment Unit to the State Training Policy/Training Information System.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	30.9	39.6	37.6	\$981,547	\$1,503,734	\$1,504,917
Workload adjustments.....	-	-	-	-	-	-
Totals, Personnel Development .....	30.9	39.6	37.6	\$981,547	\$1,503,734	\$1,504,917
General Fund .....				350,328	280,000	268,550
Reimbursements .....				631,219	1,223,734	1,236,367

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Departmental Services .....	8.6	11	9	\$271,889	\$416,534	\$360,219
b. Centralized Training.....	22.3	28.6	28.6	709,658	1,087,200	1,144,698

## a. Departmental Services

The Departmental Services program provides leadership to State government agencies in the development, implementation and evaluation of their training programs. This leadership is accomplished through the development and implementation of statewide policies, establishing statewide standards, providing assistance to help departments correct deficiencies and establish new programs.

Output	1978-79	1979-80	1980-81
Number of departmental training plans reviewed .....	5	30	80
Number of training courses evaluations .....	20	20	30
Number of departmental total program evaluations .....	-	-	5
Technical assistance contacts .....	400	300	300

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	8.6	11	9	\$271,889	\$416,534	\$360,219

## b. Centralized Training

Employee development programs are offered in response to needs expressed by departments and in response to needs expressed by the Administration, such as employee-employer relations, affirmative action and upward mobility programs. Programs are offered in the areas of Management Development, Supervisory Development, Staff Services Development, and Professional Development. In addition, the Division offers consultation services to departments in the areas of organizational development, employee development and the professional development of trainers.

Output	1978-79	1979-80	1980-81
Number of program hours .....	6,253	7,000	7,000
Number of participant hours .....	95,638	120,000	120,000
Number of executive development participants .....	159	200	200

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	22.3	28.6	28.6	\$709,658	\$1,087,200	\$1,144,698

## V. PUBLIC EMPLOYMENT AND AFFIRMATIVE ACTION

## Program Objectives and Description

This Division seeks to achieve, through leadership in the personnel management system, a State work force with ethnic minorities, women and the disabled represented (by level and occupation) in proportion to representation in the appropriate labor resource pool, and to monitor the affirmative action progress of each department in State service and report to the State Legislature on the successful implementation of all aspects of affirmative action in each California State Department. During the 1978-79 fiscal year, the Division continued to place increased emphasis on improving the representation of the Spanish speaking/surnamed in State service, to correct their continued underrepresentation; and to implement the newly developed policies and procedures for employing the disabled.

The Division also (1) develops and provides assistance and guidance to use manpower programs for the implementation of affirmative action efforts and provide employment to welfare recipients and other disadvantaged persons; and (2) provides strong leadership for the State departments which are equipped and willing to use manpower programs to facilitate redirection of departmental personnel systems for implementation of affirmative action goals and timetables.

Three positions, one new and two redirected, have been added in fiscal year 1980-81 to staff the Bilingual Services program. The two positions are being redirected from the List Establishment Unit. In addition, the budget for fiscal year 1980-81 reflects a net increase of 0.8 positions over the 1979-80 authorized level. The increase is reflective of one-time reductions pursuant to Section 27.2 of the Budget Act of 1979 and other technical adjustments.



## STATE PERSONNEL BOARD—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	46.7	48.5	49.3	\$8,457,640	\$10,338,656	\$11,042,726
Workload adjustments.....	—	—	3	—	—	67,000
Totals, Public Employment and Affirmative Action .....	46.7	48.5	52.3	\$8,457,640	\$10,338,656	\$11,109,726
General Fund .....				6,571,832	8,476,838	9,135,667
Reimbursements .....				1,885,808	1,861,818	1,974,059

## Program Elements

a. Coordination and program development .....	2.1	2.2	2.2	\$729,599	\$758,544	\$811,396
b. Welfare recipients jobs .....	10.1	10.5	10.7	6,802,261	8,453,740	9,028,867
c. Affirmative action .....	34.5	35.8	39.4	925,780	1,126,372	1,269,463

## a. Coordination and Program Development

The Career Opportunities Development (COD) Program operates on the basis that primary responsibility for and capacity to achieve program objectives rests with the State or local agencies that make the organizational, staffing, and hiring decisions. To facilitate participation of departments, the COD Program provides: (1) consultative and technical assistance; and (2) direct grants for developmental projects and for intensive staff support as COD coordinators.

Output	1978-79	1979-80	1980-81
Number of local agency grants.....	8	10	10
Number of State agency grants .....	8	8	8
Total grants—cumulative .....	77	95	113

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2.1	2.2	2.2	\$729,599	\$758,544	\$811,396

## b. Jobs Program

The jobs for welfare recipients, the disabled, and other disadvantaged persons program enables the full reimbursement of employer payroll cost during the training period. The program, authorized by the Welfare Reform Act of 1971 provides: (1) inducements to employing agencies and jurisdictions to hire program trainees who complete training; and (2) facilitates the amount and quality of training by hiring groups of trainees at one time.

Output	1978-79	1979-80	1980-81
Number of jobs contracted each year .....	1,200	1,500	1,500
Number of trainees placed into training each year .....	1,200	1,500	1,500
Number of prior trainees advanced into unsubsidized jobs .....	438	1,125	1,125
Number of local agency jobs programs.....	500	500	500
Number of State agency jobs programs.....	70	70	70

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	10.1	10.5	10.7	\$6,802,261	\$8,453,740	\$9,028,867

## c. Affirmative Action

A comprehensive affirmative action program was established by the State Personnel Board in order to achieve a fully balanced work force by ethnic, sex and disabled representation. Information developed by this program enables the staff to concentrate on removing the underlying causes of low representation of minorities, women, and the disabled in State and local work forces. The staff consults with departments in the preparation of affirmative action plans and policies, and reviews and approves those plans and policies. The program staff monitors the department's progress toward affirmative action goals; prepares annual report on each State agency's progress toward achieving a balanced work force.

While continuing affirmative action efforts to achieve a fully representative work force, specific focus is given to increasing the representation of Spanish speaking/surnamed persons, implementing affirmative action hiring programs for the disabled, achieving distributional representation of women, and providing career opportunities for all underutilized employees through upward mobility programs.

Output	1978-79	1979-80	1980-81
Number of departmental goals and timetables reviewed .....	68	68	70
Number of departmental AA program evaluations conducted .....	68	68	70
Number of new departmental AA plans approved .....	12	6	5
Number of updated existing AA plans approved.....	60	68	70

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	34.5	35.8	39.4	\$925,780	\$1,126,372	\$1,269,463

## STATE PERSONNEL BOARD—Continued

## VI. LOCAL GOVERNMENT SERVICES

## Program Objectives and Description

The Local Government Services Division provides two programs: Cooperative Personnel Services (CPS) and Merit System Services (MSS). This Division develops reliable, job-related selection processes, tests, and services which minimize or eliminate adverse effect, provides them on a timely basis, and administers or insures that local agencies administer them in accordance with SPB policy direction.

The Division provides training and consultation to local agencies, where needed, that improve the effectiveness of their personnel management programs.

Local Government Services Division also provides direction and assistance to grant-aided agencies to attain, at all occupational levels, a work force which reflects the proportion of ethnic groups and women in the appropriate labor market; and provides direction and assistance to grant-aided agencies to improve the representation of disabled persons in their work force; and maintains the capacity to provide these services to local agencies on their request.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	77.6	89.8	89.8	\$1,948,479	\$2,659,285	\$2,640,792
Workload adjustments.....	—	—	—	—	—	—
Totals, Local Government Services.....	77.6	89.8	89.8	\$1,948,479	\$2,659,285	\$2,640,792
General Fund .....				18,161	81,939	87,675
Cooperative Personnel Services Revolving Fund .....				1,067,030	1,485,708	1,203,692
Reimbursements .....				863,288	1,091,638	1,349,425

## Program Elements

a. Contract personnel services—selection services .....	35.7	42.5	42.5	\$868,153	\$1,254,118	\$1,033,094
b. Contract personnel services—survey services .....	8.9	10.6	10.6	217,038	313,529	258,273
c. Merit system services—approved local merit systems .....	7.1	7.8	7.8	184,744	233,611	288,777
d. Merit system services—interagency merit system.....	21.5	23.9	23.9	562,000	710,656	878,476
e. Merit system services—affirmative action ....	4.4	5	5	116,544	147,371	182,172

## a. Contract Personnel Services—Selection Services

Complete recruitment and selection services are provided upon the request of local agencies for use in accordance with standards set by the State Personnel Board. Written and performance-type examinations are provided, interviews are conducted, and advice and assistance are given on any phase of recruitment and selection. Developmental projects are conducted to improve selection systems and techniques. Selection training is available to improve local agency technical expertise.

Continuing emphasis is being given to the improvement of written test materials, especially with regard to establishing validity and developing test methods to provide fairness to candidates from all cultural groups and backgrounds, and to the development of job-related alternatives to written tests.

Output	1978-79	1979-80	1980-81
Agencies .....	1,062	1,144	1,250
Number of exams .....	2,071	2,174	2,200
Written test participants .....	75,648	79,430	80,000
QAP test participants .....	4,785	5,024	5,500
Other test participants .....	158	165	170
Applications processed.....	7,527	7,903	8,000
Number of test validation and research .....	7	2	2
New or revised exam items.....	1,650	1,800	2,500
Number of system(s) and procedure(s) .....	—	1	2
Number of special projects .....	24	25	25
Number of external-client training activities.....	4	2	3

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	35.7	42.5	42.5	\$868,153	\$1,254,118	\$1,033,094

## b. Contract Personnel Services—Survey Services

At the request of local governmental agencies, a variety of technical personnel services are provided. These include the development, revision or review of position classification plans, pay plans, and employee benefit programs. Consultation and assistance is provided for the development of personnel ordinances, rules, and procedures. Consultation and training on a variety of personnel management subjects are also available.

Output	1978-79	1979-80	1980-81
Agencies served .....	46	48	55
Number of positions studied.....	4,289	4,503	5,000
Number of affirmative action projects.....	1	1	1
Number of external-client training activities.....	—	1	1

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	8.9	10.6	10.6	\$217,038	\$313,529	\$258,273



## STATE PERSONNEL BOARD—Continued

## c. Merit System Services—Approved Local Merit Systems

The Approved Local Merit System Services Unit reviews and approves for compliance merit systems and personnel standards (including affirmative action) established by local agencies for their welfare, health and emergency services departments. Audits are conducted to ensure continuing compliance with Federal and State requirements. Consultation on a variety of personnel management subjects is available to assist local agencies to meet the established standards.

Output	1978-79			1979-80			1980-81		
Approved local merit systems (cities and counties) .....				54			52		58
Audits .....				21			21		21
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>		<b>1980-81</b>		
Expenditures .....	7.1	7.8	7.8	\$184,744	\$233,611		\$288,777		

## d. Merit System Services—Interagency Merit System

This unit directly administers an Interagency Merit System for local health, welfare and emergency service agencies which do not have approved systems. This activity is similar to the selection, classification, and certification activities conducted by the State Personnel Board for civil service.

Output	1978-79			1979-80			1980-81		
Employment lists established .....				311		400		380	
Qualifications appraisal panels chaired .....				160		170		165	
Certifications processed .....				1,000		1,600		1,500	
Appointments, separations and transfers .....				4,595		3,500		3,250	
Delegated testing audits .....				4		6		5	
Bilingual examinations .....				31		35		32	
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>		<b>1980-81</b>		
Expenditures .....	21.5	23.9	23.9	\$562,000	\$710,656		\$878,476		

## e. Merit System Services—Affirmative Action

Provides staff support to Merit System Services and local government with respect to compliance with Equal Employment Opportunity laws and Federal and State requirements for affirmative action.

Output	1978-79			1979-80			1980-81		
AA programs developed .....				—		2		2	
Focused recruitment projects .....				7		12		12	
Approve AA programs .....				58		102		102	
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>		<b>1980-81</b>		
Expenditures .....	4.4	5	5	\$116,544	\$147,371		\$182,172		

## VII. MANAGEMENT SERVICES

## Program Objectives and Description

A Constitutional Board of five members is appointed by the Governor to ten-year terms. The Board provides direction to the State civil service system through its authority to adopt rules and promulgate policy in the area of Personnel Management. Public hearings are held by the Board for the purpose of maintaining an effective and responsive merit system which satisfies the need of State Government and serves the interests of the public.

Ongoing program management is provided through the Executive Officer who is appointed by the Board. Legislative liaison is also provided through the Executive Office.

A variety of administrative services are centralized in this Division to enable the Personnel Board to use its personnel and resources in the most cost-effective mode possible. Management Services monitors divisional operations and expenditures to assure that the Board properly discharges its duties and responsibilities and promotes an organizational climate whereby staff expertise is developed, communication channels are open, program objectives, policies, and procedures are understood, and deficiencies are identified and corrected on a timely basis.

These are accomplished through the following areas of support: Fiscal, Resource Allocation, Planning, Management Analysis, Organization Review and Administrative Assistance, Staff Selection and Affirmative Action, Training and Staff Development, Personnel Services and Transactions, Employer-Employee Relations, Internal Communications, Facilities Management, Business Services, Data Processing, Management Information Coordination, Mail and Duplicating Services, General Files, Word Processing, Graphic Arts, Forms Management, and Paperwork Management.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	129.7	134.3	134.3	\$3,062,859	\$3,312,789	\$3,396,233
Workload adjustments .....	—	—	—	—	—	—
Totals, Management Services .....	129.7	134.3	134.3	\$3,062,859	\$3,312,789	\$3,396,233
Distributed to Other Programs:						
I. Departmental Services .....	67	69.3	69.3	\$1,529,798	\$1,695,835	\$1,851,111
II. Policy and Standard .....	32.9	34	34	750,118	832,010	719,178
III. Appeals .....	11.9	12.5	12.5	272,746	307,767	333,411
IV. Personnel Development .....	1.6	1.5	1.5	36,142	54,198	43,370
V. Public Employment and Affirmative Action .....	13.1	14.5	14.5	299,266	356,828	384,581
VI. Local Government Services .....	2.3	2.5	2.5	53,485	41,663	64,582
Totals, Amounts Distributed to Other Programs .....	128.8	134.3	134.3	\$2,941,555	\$3,288,301	\$3,396,233
Net Totals, Management Services .....	0.9	—	—	\$121,304	\$24,488	—
Federal funds .....				121,304	24,488	—

## STATE PERSONNEL BOARD—Continued

## SUMMARY BY OBJECT

## STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	593.2	633.6	615.6	\$9,383,598	\$11,241,549	\$11,121,293
Workload and administrative adjustments ....	—	1.3	1	—	22,140	9,780
Proposed new positions .....	—	—	17	—	—	332,544
Totals, Adjustments .....	—	1.3	18	—	\$22,140	\$342,324
Totals, Salaries and Wages .....	593.2	634.9	633.6	\$9,383,598	\$11,263,689	\$11,463,617
Estimated salary savings .....	—	—13	—11.5	—	—234,890	—208,043
Salary savings—Section 27.2 .....	—	—12	—	—	—208,328	—
Net Totals, Salaries and Wages .....	593.2	609.9	622.1	\$9,383,598	\$10,820,471	\$11,255,574
Staff benefits .....	—	—	—	2,507,100	3,287,993	3,402,555
Totals, Personal Services .....	593.2	609.9	622.1	\$11,890,698	\$14,108,464	\$14,658,129

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				\$604,751	\$757,035	\$833,726
Printing .....				69,363	84,830	92,179
Communications .....				340,789	440,333	474,976
Travel—in-state .....				355,621	506,538	562,533
Travel—out-of-state .....				3,059	9,165	9,800
Consultant and professional services .....				540,719	640,807	540,568
Data processing .....				10,401	54,556	57,840
Consolidated data center .....				266,869	306,568	328,028
Facilities operations .....				685,943	731,353	801,003
Equipment .....				123,815	34,440	78,946
WRA—welfare recipients' jobs .....				4,807,362	6,642,742	7,038,077
WRA—administration and program development .....				673,149	689,863	738,153
Jobs for the disabled .....				1,722,685	1,544,902	1,637,596
Pro rata charges—CPS Revolving Fund .....				29,429	35,498	39,048
PIMS—Management Information System .....				68,000	104,127	111,416
Totals, Operating Expenses and Equipment .....				\$10,301,955	\$12,582,757	\$13,343,889
TOTALS, EXPENDITURES .....				\$22,192,653	\$26,691,221	\$28,002,018
Reimbursements .....				—3,816,286	—4,268,593	—4,643,426
NET TOTALS, EXPENDITURES .....				\$18,376,367	\$22,422,628	\$23,358,592

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$19,488,819	\$19,483,680	\$22,154,900
Allocation for employee compensation .....	131,208	1,567,080	—
Allocation for price increase .....	12,679	—	—
Chapter 158, Statutes of 1978 .....	35,000	—	—
Chapter 842, Statutes of 1979 .....	—	50,000	—
Chapter 938, Statutes of 1979 .....	—	20,000	—
Prior Year Balances Available:			
Chapter 578, Statutes of 1971 .....	214,477	—	—
Totals Available .....	\$19,882,183	\$21,120,760	\$22,154,900
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—810,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—208,328	—
Unexpended balance, estimated savings .....	—1,884,150	—	—
TOTALS, EXPENDITURES .....	\$17,188,033	\$20,912,432	\$22,154,900

## Cooperative Personnel Services Revolving Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	\$1,603,380	\$1,485,708	\$1,203,692
Allocation for employee compensation .....	16,456	—	—
Allocation for price increase .....	1,663	—	—
Totals Available .....	\$1,621,499	\$1,485,708	\$1,203,692
Unexpended balance, estimated savings .....	—554,469	—	—
TOTALS, EXPENDITURES .....	\$1,067,030	\$1,485,708	\$1,203,692

## Federal Funds †

APPROPRIATIONS			
Federal funds (expenditures) .....	\$121,304	\$24,488	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$18,376,367	\$22,422,628	\$23,358,592



## STATE PERSONNEL BOARD—Continued

REVENUES		1978-79	1979-80	1980-81
Miscellaneous (General Fund).....		\$165	\$500	\$500

## FUND CONDITION

Cooperative Personnel Services Revolving Fund <sup>e</sup>		1978-79	1979-80	1980-81
Accumulated surplus, July 1.....		\$76,038	\$54,811	\$54,811
Prior year appropriations adjustment .....		-17,829	-	-
Accumulated surplus, adjusted.....		\$58,209	\$54,811	\$54,811
Revenues:				
Fees from local government .....		1,063,632	1,485,708	1,203,692
Totals, Resources .....		\$1,121,841	\$1,540,519	\$1,258,503
Expenditures:				
State Personnel Board .....		1,067,030	1,485,708	1,203,692
Accumulated surplus, June 30 .....		\$54,811	\$54,811	\$54,811
Surplus available for appropriation .....		54,811	54,811	54,811
Due to General Fund from Cooperative Personnel Services Revolving Fund <sup>1</sup>				
Balance .....		\$50,000	\$43,750	\$37,500
Repayment .....		6,250	6,250	6,250
Balance .....		\$43,750	\$37,500	\$31,250

<sup>1</sup> This statement does not affect the Fund Condition Surplus. It is provided for informational purposes only.

## CHANGES IN

AUTHORIZED POSITIONS		78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....		593.2	633.6	615.6	\$9,383,598	\$11,241,549	\$11,121,293
Workload and Administrative Adjustments:							
Positions Established:							
Policy and Standards Division:					Salary Range		
Labor relations analyst <sup>1</sup> .....		-	1	1	1,782-2,149	14,670	9,780
Temporary help <sup>1</sup> .....		-	0.3	-	-	7,470	-
Totals, Workload and Administrative Adjustments .....		-	1.3	1	-	\$22,140	\$9,780
Proposed New Positions:							
Policy and Standards Division:							
Staff services mgr I .....		-	-	2	1,958-2,362	-	46,992
Assoc pers analyst .....		-	-	10	1,782-2,149	-	213,840
Assoc mgt analyst .....		-	-	1	1,782-2,149	-	21,384
Ofc asst II (Typing) <sup>2</sup> .....		-	-	3	804-1,048	-	28,944
Public Employment and Affirmative Action Division:							
Assoc pers analyst .....		-	-	1	1,782-2,149	-	21,384
Totals, Proposed New Positions .....		-	-	17	-	-	\$332,544
Totals, Adjustments .....		-	1.3	18	-	\$22,140	\$342,324
TOTALS, SALARIES AND WAGES.....		593.2	634.9	633.6	\$9,383,598	\$11,263,689	\$11,463,617

<sup>1</sup> Established and funded through a grant under the Intergovernmental Personnel Act. Analyst position limited to 12/31/80.

<sup>2</sup> One position for the Office of Information Practices limited to 6/30/81.

## STATE PERSONNEL BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Minor Projects .....		\$34,656	\$12,585	\$39,000

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATION				
Budget Act appropriation .....		\$37,750	\$12,585	\$39,000
Totals Available .....		\$37,750	\$12,585	\$39,000
Unexpended balance, estimated savings .....		-3,094	-	-
TOTALS, EXPENDITURES.....		\$34,656	\$12,585	\$39,000

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The system administers a group of separate, but related, benefits for more than 820,000 past and present public employees within the State of California. This grouping consists of retirement and death benefits; the extension of social security coverage to public employees; and the development, negotiation and operation of a number of group hospital and medical insurance plans.

Participants in the system's programs include constitutional officers of the State, members of the Legislature, judges, State employees, most school employees who are not teachers, and any other public employees whose employer elects to contract for benefits offered by the system.

The Governor's Reorganization Plan #2 proposes to consolidate various State personnel functions currently located in several State entities, including functions which are currently the responsibility of the Public Employees' Retirement System. Because the Reorganization Plan is still undergoing legislative and administrative review, specific organizational changes have not been reflected in the Governor's Budget.

SUMMARY OF PROGRAM REQUIREMENTS	1978-79	1979-80	1980-81
I. Retirement .....	\$11,013,230	\$14,277,596	\$16,333,526
II. Social Security .....	340,694	394,013	425,477
III. Health Benefits .....	1,337,314	1,678,909	1,781,834
IV. PERS System Redesign Project .....	1,455,548	1,613,146	1,685,148
V. Administration—distributed .....	(5,552,651)	(7,041,780)	(7,736,019)
Administration—undistributed .....	344,903	430,429	445,344
VI. Legislative Mandates .....	2,186,183	6,288,657	10,734,840
TOTALS, PROGRAMS .....	\$16,677,872	\$24,682,750	\$31,406,169
Reimbursements .....	-795,806	-1,114,176	-1,034,475
NET TOTALS, PROGRAMS .....	\$15,882,066	\$23,568,574	\$30,371,694
General Fund .....	2,261,168	6,460,832	10,841,378
Public Employees' Retirement Fund* .....	12,241,853	15,358,826	17,459,785
State Employees' Contingency Reserve Fund* .....	1,333,435	1,678,909	1,781,834
Judges' Retirement Fund .....	-	-	165,137
Legislators' Retirement Fund* .....	45,610	70,007	123,560
Personnel years .....	534.8	585.4	645.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Increase staff in retirement program .....	23	\$379,187
I.	Special Benefits Division Task Force .....	7	144,611
II.	Increase staff in social security program .....	1	19,216
III.	Increase staff in health benefits program .....	7	119,282
III.	State Controller contract .....	-	132,000
III.	Increase in printing costs .....	-	39,000
IV.	PERS System Redesign Project .....	-1	-20,699
V.	Increase staff in administration program .....	9.5	270,556
V.	Actuarial system .....	-	200,000
V.	Contract to count securities in Treasury .....	-	2,000
V.	Actuarial valuations of Judges' and Legislators' Retirement Systems .....	0.5	105,181

I. RETIREMENT

Program Objectives and Description

This program provides a retirement and death benefit program for public California employers and their employees which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Beginning in 1932, the State provided a series of retirement and death benefits for its employees, other than teachers. In 1939, coverage was extended to employees of those political subdivisions of the State who wished to contract with the State retirement system. Today the system offers benefits based on service or disability to all covered employees; death benefits for employees and annuitants; survivors' benefits to members not covered by social security; and, to members in certain occupations, special benefits based on death or disability incurred in the line of duty.

The unfunded liability of the State's portion of the system as of June 30, 1977 was \$4,057,604,006. Based on current actuarial assumptions and State contribution rates, this will be reduced to \$961,356,006 by June 30, 2000. If the State contribution rates remain in effect beyond June 30, 2000, the unfunded liability would be eliminated by June 30, 2007.

The unfunded liabilities for public agencies are funded in accordance with the terms of each agency's contract.

The Legislators' and Judges' Retirement Systems are also administered by the Public Employees' Retirement System.

Continuing program requirements are reduced by the termination of three positions on June 30, 1980 because of workload reductions. Other changes in 1980-81 include an increase of 9.5 positions allocated from the Administration Program, a decrease of 0.5 positions in salary savings and the addition of 0.4 positions that were reduced per Section 27.2 of the 1979 Budget Act. Seventeen positions have been added in the budget year to meet workload increases. Seven positions have been added in the budget year to form a Special Benefits Division Task Force in order to begin a program of eliminating the backlogged work that exists throughout the system. This will be a multi-year effort. One position has been added in the budget year to handle an increase in deposits because of more frequent social security payments mandated by the Federal Government. One-half of a position has been added in the budget year to gather information for the valuation of the Judges' and Legislators' Retirement Systems and \$100,000 has been added for consulting actuaries to perform these valuations. Two positions have been added in the current year and three positions in the budget year to establish the volunteer firefighters service award system in compliance with Chapter 1145, Statutes of 1979 (SB 273). One position has been added in the budget year to meet workload resulting from Chapter 1200, Statutes of 1979 (AB 1721). One position has been added in the budget year to maintain accounts and records related to the new PERS administration building. Salary savings has been reduced by 21.7 personnel-years in the budget year to reflect the System's attempt at lowering the vacancy rate to meet increasing workloads.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

## Authority

Title 2, Division 5, Part 3, Government Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	430	472.5	479.9	\$11,013,230	\$14,250,542	\$15,594,097
Workload adjustments.....	—	2	52.2	—	27,054	739,429
Totals, Retirement.....	430	474.5	532.1	\$11,013,230	\$14,277,596	\$16,333,526
<i>General Fund</i> .....				40,620	133,107	75,818
<i>Public Employees' Retirement Fund</i> .....				10,800,342	13,956,566	15,841,123
<i>Judges' Retirement Fund</i> .....				—	—	165,137
<i>Legislators' Retirement Fund</i> .....				45,610	70,007	123,560
<i>Reimbursements</i> .....				126,658	117,916	127,888

## Output

	1978-79	1979-80	1980-81
Number of monthly benefit recipients.....	154,123	165,544	178,317
Amounts paid.....	\$593,023,991	\$655,221,417	\$728,719,242
Number of recipients of one-time payments.....	98,775	92,365	99,849
Amounts paid.....	\$128,837,174	\$128,288,460	\$144,318,722
Number of active members.....	576,946	598,712	611,493
Total number of participants.....	829,844	856,621	889,659

## II. SOCIAL SECURITY

## Program Objectives and Description

To provide a means whereby employees of public agencies may obtain coverage under the Old-Age, Survivors, Disability and Health Insurance provisions of the federal Social Security Act. The function administers the coverage and reporting phases of the Social Security Program for California public agencies.

The continuing increase in the costs of social security coverage to public agencies and their employees has resulted in requests for termination of coverage by the agencies. In Fiscal Year 1978-79, 33 public agencies terminated coverage and 55 agencies are in the process of termination.

One position has been added in the 1980-81 fiscal year to process an increase in deposit workload because of more frequent social security payments mandated by the Federal Government.

## Authority

Title 2, Division 5, Part 4, Government Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	15.6	16.2	16.2	\$340,694	\$394,013	\$406,261
Workload adjustments.....	—	—	1	—	—	19,216
Totals, Social Security.....	15.6	16.2	17.2	\$340,694	\$394,013	\$425,477
<i>General Fund</i> .....				20,328	24,203	26,110
<i>Reimbursements</i> .....				320,366	369,810	399,367

## Output

	1978-79	1979-80	1980-81
Number of employers covered.....	2,559	2,538	2,516
Number of employees covered.....	621,590	643,458	657,689
Taxes collected and remitted (in millions).....	\$828.7	\$923.6	\$994.5

## III. HEALTH BENEFITS

## Program Objectives and Description

This program provides medical and hospital insurance plans with private carriers for State and other public agency employees, annuitants and their families. Primary activities are to negotiate contracts and to provide standards for basic, major medical, and supplemental to Medicare health plans; to conduct open enrollment periods, providing information to employees and annuitants; and to mediate service and claim disputes.

Total premium costs for the 1978-79 fiscal year were \$153.8 million.

Continuing program requirements are reduced by the termination of seven positions on June 30, 1980 because of reduced workload. Other changes in 1980-81 include a decrease of 0.2 position allocated from the Administration Program and a decrease of 0.4 position in salary savings. Seven positions have been added in the budget year to meet workload increases. \$132,000 has been added in the current and budget years to contract with the State Controller for the processing of health premium deductions. Salary savings have been reduced by 1.1 personnel-years in the budget year to reflect the System's attempt at lowering the vacancy rate to meet increasing workloads.

## Authority

Title 2, Division 5, Part 5, Government Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	45.8	53.1	46.3	\$1,337,314	\$1,546,909	\$1,467,266
Workload adjustments.....	—	—	8.1	—	132,000	314,568
Totals, Health Benefits Program.....	45.8	53.1	54.4	\$1,337,314	\$1,678,909	\$1,781,834
<i>State Employees' Contingency Reserve Fund</i> .....				1,333,435	1,678,909	1,781,834
<i>Reimbursements</i> .....				3,879	—	—

## PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

Output	1978-79	1979-80	1980-81
Average monthly enrollment .....	191,574	199,723	208,287
Number of plans.....	17	18	26

## IV. PERS SYSTEM REDESIGN PROJECT

## Program Objectives and Description

Present systems and operations used in active/inactive member, retired member, investments, health benefits and actuarial activities have not been changed substantially since development, although they have been modified for numerous legislative changes, system growth, and hardware/software upgrades.

As a result of a budget augmentation in January 1976, PERS added a Redesign Project team for the development of a Redesign Master Plan. This plan was published on April 12, 1976 and has been approved by the State Data Processing Management Office of the Department of Finance.

Systems that will undergo redesign in the current and budget year include retirement roster, public agency membership reporting and determination, employer roster, benefits, retirement history, contribution reporting, accounting, member service adjustment, and social security.

One position has been reduced in the 1979-80 and 1980-81 fiscal years as a result of the installation of a programmer work station and a technical adjustment to salary savings has been made for a reduction of 0.1 position.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	33.4	32.7	32.8	\$1,455,548	\$1,631,135	\$1,703,137
Workload adjustments.....	—	—1	—1	—	—17,989	—17,989
Totals, System Redesign Project .....	33.4	31.7	31.8	\$1,455,548	\$1,613,146	\$1,685,148
General Fund .....				14,037	14,865	4,610
Public Employees' Retirement Fund .....				1,441,511	1,402,260	1,618,662
Reimbursements .....				—	196,021	61,876

## V. ADMINISTRATION

## Program Objectives and Description

This program provides the leadership and support services required to achieve the objectives of the system's programs.

Activities include the actuarial investigation into mortality and experience factors to establish appropriate benefit discounts, premiums and rates of contribution; determination of costs of proposed benefit changes; development of legislation desired by the System or other interested parties; analysis of all legislation affecting the System; prediction of future market trends; purchase and/or sale of securities resulting from analysis and comparison of current offerings; and provision of data processing, legal, personnel and fiscal services.

Two and one-half positions have been added in the budget year to meet workload increases. Four positions have been added in the budget year to meet workload resulting from Chapter 1200, Statutes of 1979 (AB 1721). One position has been added in the budget year to coordinate activities related to a new PERS administration building.

Additionally, \$200,000 has been provided to develop a more sophisticated actuarial system to meet the actuarial demands arising through collective bargaining and legislation, and two positions are added for workload. A salary savings adjustment in 1980-81 increases the personnel-year count by 0.2.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	158.3	184.2	184.4	\$5,897,554	\$7,474,919	\$7,662,222
Workload adjustments.....	—	—	9.5	—	—2,710	519,141
Totals, Administration .....	158.3	184.2	193.9	\$5,897,554	\$7,472,209	\$8,181,363

## Program Elements

Executive.....	3.1	3	3	164,291	200,017	204,090
Executive services .....	4.3	5	5	85,462	115,502	123,692
Actuarial services.....	6.9	8.2	10.2	252,708	363,169	643,383
Contracts.....	5	5	9	102,740	125,614	296,642
Legal services .....	9.9	11	11	565,956	618,199	673,838
Legislative services.....	3	3	3	97,527	102,641	161,590
Investment services .....	19.8	21.8	22.8	1,099,284	1,350,575	1,396,702
Electronic data processing services .....	50.6	68.4	68.5	1,975,093	2,792,668	2,934,613
Administrative services .....	55.7	58.8	61.4	1,554,493	1,803,824	1,746,813
Totals, Administration .....	158.3	184.2	193.9	\$5,897,554	\$7,472,209	\$8,181,363

## Less Amounts Charged to Other Programs:

I. Retirement .....	—138.5	—166.4	—175.6	—5,189,342	—6,719,711	—7,412,347
II. Social Security coverage .....	—0.9	—0.9	—0.9	—33,037	—36,000	—36,000
III. Health benefits .....	—7.9	—6	—5.8	—293,016	—245,478	—245,478
IV. PERS System Redesign Project .....	—1	—1	—1	—37,256	—40,591	—42,194
Totals, Amounts Charged to Other Programs.....	—148.3	—174.3	—183.3	—\$5,552,651	—\$7,041,780	—\$7,736,019
Net Totals Administration—						
Undistributed Reimbursements .....	10	9.9	10.6	\$344,903	\$430,429	\$445,344



## PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

## VI. LEGISLATIVE MANDATE (Local Assistance)

## Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Public Employees' Retirement System there are several legislative mandates. The first is Chapter 1322, Statutes of 1974 (SB 1775). This mandate provides that the definition of dependent children, for purposes of special death benefits for safety members, includes full-time students under the age of 22.

Chapter 1170, Statutes of 1978 (AB 2545) provides that certain school members will receive increases in their retirement allowances.

Chapter 1398, Statutes of 1974 (AB 2926) authorizes credit for unused sick leave for retirement credits for school district employees.

Chapter 1036, Statutes of 1979 (SB 629) provides cost-of-living adjustments to retired school members of PERS equal to those received by retired state members.

## Authority

Chapter 1322, Statutes of 1974, Chapter 1398, Statutes of 1974, Chapter 1170, Statutes of 1978, and Chapter 1036, Statutes of 1979.

## Program Requirements

	1978-79	1979-80	1980-81
Program costs (General Fund) .....	\$2,186,183	\$6,288,158	\$10,734,840
Ch. 1322/74 .....	—	14,840	14,840
Ch. 1398/74 .....	(4,000,000) <sup>1</sup>	(4,000,000) <sup>1</sup>	4,000,000
Ch. 1170/78 .....	2,186,183	5,463,318	5,100,000
Ch. 1036/79 .....	—	810,000	1,620,000

<sup>1</sup> Funded in "State-Mandated Local Programs" Budget.

## SUMMARY BY OBJECT

## STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	534.8	620.1	610.1	\$7,619,742	\$9,846,316	\$9,944,403
Workload and administrative adjustments .....	—	—1	—5	—	—11,844	—68,975
Proposed new positions .....	—	2	52	—	16,922	741,458
Totals, Adjustments .....	—	1	47	—	\$5,078	\$672,483
Totals, Salaries and Wages .....	534.8	621.1	657.1	\$7,619,742	\$9,851,394	\$10,616,886
Estimated salary savings .....	—	—35.3	—11.3	—	—525,285	—208,487
Salary savings—Section 27.2 .....	—	—0.4	—	—	—4,617	—
Net Totals, Salaries and Wages .....	534.8	585.4	645.8	\$7,619,742	\$9,321,492	\$10,408,399
Staff benefits .....	—	—	—	2,003,673	3,038,836	3,117,551
Totals, Personal Services .....	534.8	585.4	645.8	\$9,623,415	\$12,360,328	\$13,525,950

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....		\$754,201	\$734,905	\$814,060
Printing .....		207,144	253,977	322,738
Communications .....		325,207	335,154	375,807
Travel—in-state .....		110,721	207,651	228,719
Travel—out-of-state .....		12,358	41,290	43,614
Consultant and professional services .....		371,758	697,875	1,047,393
Data processing .....		205,386	104,552	112,650
Consolidated Data Center .....		1,257,048	1,376,974	1,476,874
Facilities operations .....		706,517	702,114	896,485
Equipment .....		54,842	172,120	151,830
Pro rata charges .....		863,092	1,407,153	1,675,209
Totals, Operating Expenses and Equipment .....		\$4,868,274	\$6,033,765	\$7,145,379
TOTALS, EXPENDITURES .....		\$14,491,689	\$18,394,093	\$20,671,329
Reimbursements .....		—795,806	—1,114,176	—1,034,475
NET TOTALS, EXPENDITURES .....		\$13,695,883	\$17,279,917	\$19,636,854

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$42,516	\$137,402	\$106,538
Allocation for employee compensation .....	428	12,336	—
Chapter 232, Statutes of 1979 .....	34,041	—	—
Chapter 1145, Statutes of 1979 .....	—	27,054	—
Totals Available .....	\$76,985	\$176,792	\$106,538
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—2,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—4,617	—
Unexpended balance, estimated savings .....	—	—	—
TOTALS, EXPENDITURES .....	\$74,985	\$172,175	\$106,538

## PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

## Public Employees' Retirement Fund \*

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$12,872,843	\$14,081,127	\$17,459,785
Allocation for employee compensation .....	123,831	1,298,398	-
Allocation for price increase .....	5,958	-	-
Deficiency authorization .....	-	-	-
Proposed deficiency bill .....	-	-	-
Totals Available .....	\$13,002,632	\$15,379,525	\$17,459,785
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-285,000	-	-
Unexpended balance, estimated savings .....	-475,779	-20,699	-
TOTALS, EXPENDITURES .....	\$12,241,853	\$15,358,826	\$17,459,785

## State Employees' Contingency Reserve Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	\$1,335,403	\$1,415,837	\$1,781,834
Allocation for employee compensation .....	10,631	131,072	-
Allocation for price increase .....	901	-	-
Allocation for Contingencies or Emergencies .....	-	132,000	-
Totals Available .....	\$1,346,935	\$1,678,909	\$1,781,834
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-13,500	-	-
Unexpended balance, estimated savings .....	-	-	-
TOTALS, EXPENDITURES .....	\$1,333,435	\$1,678,909	\$1,781,834

## Judges' Retirement Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$165,137
TOTALS, EXPENDITURES .....	-	-	\$165,137

## Legislators' Retirement Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	\$46,589	\$63,840	\$123,560
Allocation for employee compensation .....	521	6,167	-
Totals Available .....	\$47,110	\$70,007	\$123,560
Reductions per Section 27.1 and 27.2, Budget Act of 1978 .....	-1,500	-	-
TOTALS, EXPENDITURES .....	\$45,610	\$70,007	\$123,560
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$13,695,883	\$17,279,917	\$19,636,854

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$11	-	-

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Legislative Mandates

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) .....	\$14,840	\$5,114,840	\$10,734,840
Chapter 1170, Statutes of 1978 .....	2,550,000	-	-
Chapter 1036, Statutes of 1979 .....	-	810,000	-
Prior Year Balances Available:			
Chapter 1170, Statutes of 1978 .....	-	363,817	-
Totals Available .....	\$2,564,840	\$6,288,657	\$10,734,840
Unexpended balance, estimated savings .....	-14,840	-	-
Balance available in subsequent years .....	-363,817	-	-
TOTALS, EXPENDITURES (Local Assistance) .....	\$2,186,183	\$6,288,657	\$10,734,840
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$15,882,066	\$23,568,574	\$30,371,694



## PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

## FUND CONDITION

## Public Employees' Retirement Fund

	1978-79	1979-80	1980-81
Accumulated Resources, July 1:			
Cash in treasury .....	\$7,796,522	\$20,197,909	\$23,875,237
Retirement contributions in course of collection .....	102,127,622	109,753,836	120,000,000
Prepayment to other funds .....	11,888	40,465	50,000
Other receivables .....	305,151	843,141	500,000
Accrued interest income .....	119,100,989	143,616,582	173,175,000
Interest and maturities in course of collection .....	2,476,438	4,064,381	4,536,000
Investments at book value .....	9,902,635,561	11,193,751,490	12,650,000,000
Garage inventory—headquarters complex .....	—	64,142	65,000
Totals, Accumulated Resources .....	\$10,134,454,171	\$11,472,331,946	\$12,972,201,237
Less:			
Claims payable filed .....	45,315,411	54,357,126	55,000,000
Due to STRS .....	1,464,728	—	—
Accounts payable .....	716,020	1,611,859	1,000,000
Deferred income .....	441,329	570,181	500,000
Equities (other liabilities) .....	6,380	—	—
Net Totals .....	\$10,086,510,303	\$11,415,792,780	\$12,915,701,237
Receipts:			
Retirement contributions .....	1,342,697,343	1,460,000,000	1,590,000,000
Income from investments .....	723,546,404	856,200,000	1,010,000,000
Unclaimed benefits returned .....	972,357	750,000	750,000
Prior year's adjustment .....	—	—	—
Other receipts .....	360,594	250,000	250,000
Totals, Receipts .....	\$2,067,576,698	\$2,317,200,000	\$2,601,000,000
Total Resources .....	\$12,154,087,001	\$13,732,992,780	\$15,516,701,237
Less Disbursements:			
Retirement allowances .....	587,527,113	659,587,352	732,141,960
Death benefits .....	24,610,928	25,595,365	26,619,180
Refund of contributions .....	112,841,393	116,000,000	120,000,000
Support—system operations .....	12,241,853	15,358,826	17,459,785
Transfer to local retirement system .....	—	—	—
Unclaimed benefits disbursed .....	622,795	650,000	650,000
Board of Control claim .....	75	—	—
Prior year adjustments .....	4,603	—	—
Headquarters complex expenses .....	90,732	100,000	100,000
Office space remodeling .....	354,729	—	—
Interest expense .....	—	—	—
Totals, Disbursements .....	\$738,294,221	\$817,291,543	\$896,970,925
Accumulated Resources, June 30 .....	\$11,415,792,780	\$12,915,701,237	\$14,619,930,312

## State Employees' Contingency Reserve Fund

	1978-79	1979-80	1980-81
Accumulated Resources, July 1 .....	\$1,296,970	\$1,586,136	\$2,547,227
Prior year adjustments .....	—	—	—
Accumulated resources, adjusted .....	\$1,296,970	\$1,586,136	\$2,547,227
Receipts:			
Employer contributions:			
Administrative contributions .....	1,632,696	1,850,000	2,096,050
Contingency reserve contributions .....	5,676,015	6,700,000	7,906,000
Interest income on investments .....	90,491	90,000	91,000
Totals, Receipts .....	\$7,399,202	\$8,640,000	\$10,093,050
Totals, Resources .....	\$8,696,172	\$10,226,136	\$12,640,277
Disbursements:			
Administrative expenditures .....	1,333,435	1,678,909	1,781,834
Contingency reserve expenditures .....	5,776,601	6,000,000	6,228,000
Totals, Disbursements .....	\$7,110,036	\$7,678,909	\$8,009,834
Accumulated Resources, June 30 .....	\$1,586,136	\$2,547,227	\$4,630,443

## PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	534.8	620.1	610.1	\$7,619,742	\$9,846,316	\$9,944,403
Workload and Administrative Adjustments:						
Benefits Division:				Salary Range		
Overtime .....	-	-	-	-	-	-20,529
Membership—Headquarters:						
Temporary help .....	-	-	-4	-	-	-33,397
PERS System Redesign Project:						
Programmer .....	-	-1	-1	1,132-1,782	-11,844	-11,844
Temporary help .....	-	-	-	-	-	-3,205
Totals, Workload and Administrative Adjustments .....	-	-1	-5	-	-\$11,844	-\$68,975
Proposed New Positions:						
Accounting Division:						
Acctg off II .....	-	-	1	1,482-1,782	-	\$17,784
Supvr acct clk I .....	-	-	1	1,250-1,503	-	13,080
Sr acct clk .....	-	-	1	960-1,147	-	11,520
Temporary help .....	-	-	0.5	-	-	4,824
Actuarial Office:						
Actuary <sup>1</sup> .....	-	-	1	2,362-3,137	-	28,344
Secty .....	-	-	1	981-1,173	-	11,772
Administration Division:						
Staff services mgr I .....	-	-	1	1,958-2,362	-	23,496
Mgt services techn .....	-	-	1	925-1,267	-	11,100
Temporary help .....	-	-	0.5	-	-	4,824
Benefits Division:						
Staff services mgr I <sup>2</sup> .....	-	-	2	1,958-2,362	-	46,992
Staff mgt auditor <sup>1</sup> .....	-	-	1	1,958-2,362	-	23,496
Assoc govtl prog analyst <sup>1</sup> .....	-	-	2	1,782-2,149	-	42,768
Prog techn III <sup>3</sup> .....	-	-	7	1,090-1,307	-	91,560
Prog techn II .....	-	-	7	960-1,147	-	80,640
Ofc asst II (typing) .....	-	-	0.5	804-1,004	-	4,824
Overtime .....	-	-	-	-	-	7,627
Contracts Division:						
Assoc govtl prog anal .....	-	-	1	1,782-2,149	-	21,384
Mgt services techn .....	-	-	1	925-1,267	-	11,100
Ofc asst II (typing) .....	-	-	2	804-1,004	-	19,728
Health Benefits Division:						
Assoc govtl prog anal .....	-	-	1	1,782-2,149	-	21,384
Prog techn II .....	-	-	3	960-1,147	-	34,560
Sr acct clk .....	-	-	2	960-1,147	-	23,040
Ofc asst II (typing) .....	-	-	1	804-1,004	-	9,864
Investment Office:						
Mgt services techn .....	-	-	1	925-1,267	-	11,100
Membership—Headquarters:						
Assoc govtl prog anal .....	-	-	1	1,782-2,149	-	21,384
Prog techn II <sup>4</sup> .....	-	-	6	960-1,147	-	69,120
Membership—Los Angeles:						
Ofc asst II (typing) .....	-	-	0.5	804-1,004	-	4,932
Office of Governmental Affairs, Legislators' and Judges' Retirement Systems:						
Staff services mgr I .....	-	1	1	1,958-2,362	13,706	24,147
Accountant I .....	-	-	1	1,127-1,351	-	13,524
Ofc asst II (typing) .....	-	1	1.5	804-1,004	3,216	15,196
Temporary help .....	-	-	0.5	-	-	4,824
Social Security Division:						
Sr acct clk .....	-	-	1	960-1,147	-	11,520
Totals, Proposed New Positions .....	-	2	52	-	\$16,922	\$741,458
Totals, Adjustments .....	-	1	47	-	\$5,078	\$672,483
TOTALS, SALARIES AND WAGES .....	534.8	621.1	657.1	\$7,619,742	\$9,851,394	\$10,616,886

<sup>1</sup> Position(s) terminates on June 30, 1982.<sup>2</sup> One position terminates on June 30, 1982.<sup>3</sup> Five positions terminate on June 30, 1982.<sup>4</sup> Two positions terminate on June 30, 1982.



## STATE TEACHERS' RETIREMENT SYSTEM

The system was established in 1913 as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944. The Teachers' Retirement Board was formed in 1963 when the system was made independent of the Department of Education.

The Board manages the system and has exclusive control over the moneys of the system, makes the rules, sets policies, controls investments, and has the power and authority to hear and determine all facts pertaining to application for benefits under the retirement system. The staff and the Teachers' Retirement Board manage the largest teachers' retirement system in the United States, having 315,546 members on June 30, 1979, and 76,019 members on the retirement roll for a total membership of 391,565.

### PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
Service to Members and Employers.....	\$7,603,419	\$8,813,330	\$9,035,902
Reimbursements .....	- 328,197	- 190,000	- 190,000
<b>NET TOTALS, PROGRAM .....</b>	<b>\$7,275,222</b>	<b>\$8,623,330</b>	<b>\$8,845,902</b>
Teachers' Retirement Fund* .....	7,275,222	8,623,330	8,754,077
Teacher Tax-Sheltered Annuity Fund* .....	-	-	91,825
Personnel years .....	312.1	284.5	286

### SIGNIFICANT PROGRAM CHANGES

Description	Personnel years	Dollars
Increase staff for disability workload increases .....	3	\$46,987
Provide for workload increases in death claims/refund unit .....	1	18,845
Change four temporary help positions to four permanent positions .....	-	-
Increase staff in verifications for workload until June 30, 1981 .....	1	16,891
Extend the pilot continued qualifications program until June 30, 1981 .....	4	76,170
Increase field audit capability .....	2	55,433
Provide for increased investment counsel fees .....	-	15,000
Add staff for support of the tax sheltered annuity program .....	2	91,825
Convert seven temporary help positions to permanent positions in various work units .....	-	-

#### a. Service to Members and Employers

##### Program Objectives and Description

The objectives of the Teachers' Retirement Program are as follows:

1. To provide a financially sound plan for the funding of all approved benefits.
2. To provide adequate benefits on a timely basis for members of the State Teachers' Retirement System and their beneficiaries.
3. To develop and maintain a system, structured to aid in the maintenance of a qualified body of career teachers in the California public schools who intend to retire from the system.
4. To develop and maintain a comprehensive information program that will fully inform members, retirants, beneficiaries, the Administration, the Legislature and employers about the plan and meet Federal standards.
5. Provide progressive leadership, management, program development and support to insure that the other objectives are reached at the lowest possible cost at the approved level of service.

Historically, the system had operated on a pay-as-you-go basis. Chapter 1304, Statutes of 1971, for the first time placed the system on a reserve funding program. Currently all teachers, regardless of age or sex, contribute a uniform percentage (8 percent) of compensation to the fund. The local school districts contribute 8.307 percent of payroll to pay for the employers' share of the cost of current retirement service credit and funding for a special post-retirement increase provided by Chapter 1036, Statutes of 1979. The State is currently contributing 144.3 million dollars annually in direct payment to the system. In Fiscal Year 1980-81 this will increase to \$171,616,000 million and will change annually in accordance with the provisions of Chapter 282, Statutes of 1974. This contribution is reflected in the budget "Contributions to Teachers' Retirement Fund" which is located in the Education section.

The actuarial valuation of the Teachers' Retirement System as of June 30, 1977, determined that a normal cost rate needed to fund current benefits is 17.13 percent of payroll. This rate is greater than the current employee/employer contribution rate. This valuation also determined that an infinite funding rate of 21.26 percent of payroll is required to fund the normal costs plus interest on the unfunded obligation. Under the infinite funding approach, the unfunded obligation would continue to grow, but only at the same rate as the growth of the covered payroll. That valuation also determined that 24.69 percent of payroll was required at June 30, 1977, to fund the unfunded obligation in 40 years—the standard imposed on private industry by the Employee Retirement Income Security Act (ERISA). As of June 30, 1978, the projected unfunded obligation was \$9.3 billion.

The system is responsible for the determination and computation of benefits to members and beneficiaries, and for the distribution of information to all members, employers and other interested groups. Generally, payment of an estimated service retirement allowance is made 45 days after date of retirement or receipt of application, whichever is later. Every effort is made to pay refunds 45 days following receipt of application. Family and death benefits are paid within 75 days after report of death. Disability benefits are paid approximately 45 days after proof of disability is established.

The 1980-81 fiscal year reflects a decrease of 11.5 positions which terminate June 30, 1980. This decrease reflects the planned phase down of the verification project workload and the biennial actuarial valuation and experience analysis workload. In the Division of Records and Statistics, Member Services and Management Services, 11 temporary help positions are proposed for conversion to 11 permanent positions for the 1980-81 fiscal year. The workload supports this conversion of temporary help to permanent. The increased workload projected for disability benefits requires three additional positions. An additional position is provided for the increasing workload in the claims refund activity. A position is provided for 1980-81 only, in order to process the increased work estimated for the current retirement verification program. It is estimated that the continued qualification work will require four positions until June 30, 1981. In order to audit the records and data in the county school offices two permanent field audit positions are included in the 1980-81 budget. The new tax sheltered annuity plan for members will require two additional positions.

##### Authority

Education Code, Chapter 4.

##### Output

	1978-79	1979-80	1980-81
Service retirements .....	5,385	5,555	5,400
Disabilities .....	642	694	694
Deaths (retirants) .....	1,784	2,367	2,125
Deaths (members) .....	487	685	600
Refunds .....	13,379	14,076	11,595

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## STATE TEACHERS' RETIREMENT SYSTEM—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program cost .....	312.5	284.5	273	\$7,603,419	\$8,813,330	\$8,852,200
Workload adjustments.....	-	-	13	-	-	183,702
Totals, Service to Members and Employers ..	312.5	284.5	286	\$7,603,419	\$8,813,330	\$9,035,902
Teachers' Retirement Fund° .....				7,275,222	8,623,330	8,754,077
Teacher Tax-Sheltered Annuity Fund° .....				-	-	91,825
Reimbursements .....				328,197	190,000	190,000

## b. Administration

Management of the program is carried on under this element. Included are policy and planning direction, legal services, investment services, services to the Teachers' Retirement Board, and management support to the operating divisions.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration .....	12.1	13.1	13.1	\$266,182	\$349,933	\$358,358
Less amounts charged to other programs.....	-12.1	-13.1	-13.1	-266,182	-349,933	-358,358
Net Totals, Administration.....	-	-	-	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	312.1	299	286.5	\$4,096,620	\$4,798,611	\$4,617,642
Merit salary adjustment .....	-	-	-	(42,849)	(19,905)	(39,450)
Workload and administrative adjustments ....	-	-	-11	-	-	-114,198
Proposed new positions.....	-	-	24	-	-	297,900
Totals, Salaries and Wages .....	312.1	299	299.5	\$4,096,620	\$4,798,611	\$4,801,344
Estimated salary savings .....	-	-14.5	-13.5	-	-121,590	-119,922
Net Totals, Salaries and Wages .....	312.1	284.5	286	\$4,096,620	\$4,677,021	\$4,681,422
Staff benefits .....	-	-	-	1,126,240	1,248,883	1,276,271
Totals, Personal Services.....	312.1	284.5	286	\$5,222,860	\$5,925,904	\$5,957,693

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				690,726	727,692	801,627
Printing .....				42,484	35,654	43,329
Communications.....				106,904	108,000	119,660
Travel—in-state .....				58,420	63,597	75,687
Travel—out-of-state .....				802	3,669	3,881
Consultant and professional services .....				154,250	296,406	306,637
Legal services .....				91,257	72,000	74,345
Consolidated data center .....				234,195	255,488	264,239
Facilities operations .....				377,578	442,400	474,071
Disability examinations .....				138,782	144,570	149,586
Prorata charges.....				370,150	702,315	726,348
Equipment .....				115,011	35,635	38,799
Totals, Operating Expenses and Equipment .....				\$2,380,559	\$2,887,426	\$3,078,209
TOTALS, EXPENDITURES.....				\$7,603,419	\$8,813,330	\$9,035,902
Reimbursements .....				-328,197	-190,000	-190,000
NET TOTALS, EXPENDITURES.....				\$7,275,222	\$8,623,330	\$8,845,902

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Teachers' Retirement Fund °

## APPROPRIATIONS

Budget Act appropriation (support) .....	\$7,319,385	\$7,893,543	\$8,754,077
Allocation for contingencies or emergencies.....	133,248	-	-
Allocation for employee compensation .....	80,690	729,787	-
Allocation for price increase.....	3,921	-	-
Totals Available .....	\$7,537,244	\$8,623,330	\$8,754,077
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-116,000	-	-
Unexpended balance, estimated savings .....	-146,022	-	-
TOTALS, EXPENDITURES.....	\$7,275,222	\$8,623,330	\$8,754,077

## Teacher Tax-Sheltered Annuity Fund °

## APPROPRIATIONS

Budget Act appropriation (expenditures) .....	-	-	\$91,825
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$7,275,222	\$8,623,330	\$8,845,902



## STATE TEACHERS' RETIREMENT SYSTEM—Continued

## FUND CONDITION

## Teachers' Retirement Fund \*

		1978-79	1979-80	1980-81
Accumulated Resources, July 1:				
Cash in Treasury .....		\$43,037,041	\$42,506,963	\$46,609,515
Investments at book value.....		5,587,095,761	6,424,079,231	7,321,800,000
Accounts receivable .....		192,502,106	197,962,516	203,900,000
Equipment.....		254,908	277,000	300,000
Deferred charges.....		19,912,555	18,776,829	17,800,000
Totals .....		\$5,842,802,371	\$6,683,602,539	\$7,590,409,515
Less:				
Accounts payable .....		48,190,263	70,165,802	55,000,000
Deferred income .....		14,674,925	13,587,999	12,600,000
Other liabilities .....		2,538,235	2,655,803	3,200,000
Totals, Accumulated Resources .....		\$5,777,398,948	\$6,597,192,935	\$7,519,609,515
Receipts:				
State contribution .....		144,300,000	144,300,000	171,616,000
Employer contributions .....		401,225,921	441,400,000	474,500,000
Member contributions .....		392,513,551	431,800,000	464,200,000
Investment income .....		444,804,180	511,500,000	588,200,000
Prior year adjustment .....		167,709	-	-
Other receipts .....		123,797	40,000	50,000
Totals, Receipts .....		\$1,383,135,158	\$1,529,040,000	\$1,698,566,000
Less Disbursements:				
Retired benefits.....		455,819,779	496,800,000	571,320,000
Disability family benefits.....		18,679,993	21,500,000	24,700,000
Survivor benefits.....		8,216,146	8,700,000	9,200,000
Death benefits.....		8,267,766	9,000,000	9,500,000
Refunds .....		62,881,923	60,000,000	50,000,000
Subvention payments .....		2,166,983	1,963,328	2,000,000
Board of Control claim .....		608	36,762	-
Administrative support prior years .....		32,751	-	-
Administrative support .....		7,275,222	8,623,330	8,754,077
Totals, Disbursements .....		\$563,341,171	\$606,623,420	\$675,474,077
Accumulated Resources, June 30.....		\$6,597,192,935	\$7,519,609,515	\$8,542,701,438

## CHANGES IN AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	312.1	299	286.5	\$4,096,620	\$4,798,611	\$4,617,642
Workload and Administrative Adjustment:						
Reduction in Authorized Positions:						
Records and Statistics Division:						
Temporary help .....	-	-	-5	-	-	-\$50,956
Member Services Division:						
Temporary help .....	-	-	-5	-	-	-\$52,700
Management Services Division:						
Temporary help .....	-	-	-1	-	-	-\$10,542
Totals, Workload and Administrative Adjustments .....	-	-	-11	-	-	-\$114,198
Proposed New Positions:						
Records and Statistics Division:						
Prog techn II <sup>1</sup> .....	-	-	1	\$960-1,147	-	11,520
Ofc asst II.....	-	-	5	804-960	-	50,956
Member Services Division:						
Assoc govtl prog anal <sup>1</sup> .....	-	-	1	1,782-2,149	-	21,384
Prog techn III .....	-	-	1	1,090-1,307	-	13,080
Ofc asst II <sup>2</sup> .....	-	-	11	804-960	-	115,844
Accounting Division:						
Assoc mgt anal <sup>3</sup> .....	-	-	1	1,782-2,149	-	25,690
Gen auditor II .....	-	-	2	1,482-1,782	-	36,396
Acctg techn <sup>3</sup> .....	-	-	1	960-1,147	-	12,488
Management Services Division:						
Ofc asst II.....	-	-	1	804-960	-	10,542
Totals, Proposed New Positions .....	-	-	24	-	-	\$297,900
Totals, Adjustments.....	-	-	13	-	-	\$183,702
TOTALS, SALARIES AND WAGES.....	312.1	299	299.5	\$4,096,620	\$4,798,611	\$4,801,344

<sup>1</sup> Position terminates June 30, 1981.<sup>2</sup> Three positions terminate June 30, 1981.<sup>3</sup> Position terminates June 30, 1982.

## DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has a threefold overall objective: (1) provide comprehensive assistance to veterans and dependents of veterans in obtaining benefits and rights to which they may be entitled under State and federal laws; (2) afford California veterans the opportunity of becoming homeowners through the medium of long-term low-interest loans available to them under the Cal-Vet farm and home loan program; and (3) provide support for the Veterans Home of California where eligible veterans may live in a retirement community and where complete nursing care and hospitalization are provided.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Farm and Home Loans to Veterans .....	\$569,826,829	\$853,930,458	\$875,238,714
II. Veterans' Claims and Rights .....	3,266,305	3,303,447	3,378,922
III. Care of Sick and Disabled Veterans.....	18,475,397	22,838,442	23,707,806
IV. General Administration—(distributed) .....	(732,672)	(945,877)	(939,831)
<b>TOTALS, PROGRAMS</b> .....	<b>\$591,568,531</b>	<b>\$880,072,347</b>	<b>\$902,325,442</b>
Reimbursements .....	- 2,652,408	- 2,739,246	- 2,660,925
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$588,916,123</b>	<b>\$877,333,101</b>	<b>\$899,664,517</b>
General Fund .....	13,879,904	17,708,523	19,135,603
Veterans Farm and Home Building Fund of 1943* .....	569,826,829	853,930,458	875,238,714
Federal funds† .....	5,209,390	5,694,120	5,290,200
Personnel years .....	1,044.4	1,177.2	1,196.5

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I. Increase staffing for financial management information system .....		8.5	\$98,538
III. Increase staffing for increased population and workload at the Veterans Home.....		15	316,094
III. Implement financial management information system .....		3.5	366,545
III. Add funding to establish an employee health care program .....		-	131,236
III. Increase funding for preventive and special maintenance.....		-	138,592
IV. Add staff position for California Veterans Board .....		1	30,686

## I. FARM AND HOME LOANS TO VETERANS

## Program Objectives and Description

Since 1921, the Cal-Vet loan program has successfully served the needs of over 310,000 World War I, World War II, Korean, and Vietnam veterans for long-term housing and farm loans at low interest rates. Veterans bonds voted on and approved by the people have been sold at intervals to provide funding for the program.

California veterans, except those who were wounded or are disabled from war service or were prisoners of war, have 25 years following their release from active military service to qualify and apply for loan benefits. This 25 year limitation was suspended by Ch. 89/78 until December 1980 by action of the Legislature. Then, lending will again be directed to the Korean and Vietnam veterans. Maximum home loans are \$55,000. Maximum loans for farms are \$180,000.

Veteran purchasers are charged interest on their loans at the lowest rate which will cover all costs of the program. The interest rates charged have provided for redemption of the bonds, debt service, and all program administrative charges, without any cost to the California taxpayer.

Legislation was enacted in 1979 to (1) increase the \$120,000 maximum farm loan to \$180,000; (2) authorize deferment of the principal amount of the loan payment for up to five years. Continuing program requirements are reduced by an increase of 0.2 positions in salary savings and a decrease of 0.1 is a technical administrative adjustment.

An additional 8.5 positions are added to staff the Financial Management Information System Project that was started in 1978-79 and continued into 1979-80. An additional 0.5 positions is allocated from an increase in General Administration.

## Authority

Article 3, Chapter 6, Division 4 of the California Military and Veterans Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	208.7	248.2	248.2	\$569,826,829	\$853,930,458	\$875,117,003
Workload adjustments.....	-	-	8.7	-	-	121,711
<b>Totals, Farm and Home Loans to Veterans..</b>	<b>208.7</b>	<b>248.2</b>	<b>256.9</b>	<b>\$569,826,829</b>	<b>\$853,930,458</b>	<b>\$875,238,714</b>
Veterans Farm and Home Building Fund of 1943.....	208.7	248.2	256.9	569,826,829	853,930,458	875,238,714

## Program Elements

a. Property acquisition .....	88.8	110.6	113.8	\$347,773,781	\$604,286,105	\$604,137,966
b. Loan service .....	117.6	135.3	140.8	54,265,962	59,727,162	64,866,272
c. Loan funding .....	2.3	2.3	2.3	167,787,086	189,917,191	206,234,476

\* These figures represent the total number of accounts showing a delinquent balance for any three-month period during entire fiscal year and for which a "Notice of Intent to Cancel Contract" is issued.

† These figures represent the number of properties actually repossessed or estimated to be repossessed during the fiscal year.



## DEPARTMENT OF VETERANS AFFAIRS—Continued

## a. Property Acquisition

This element encompasses the collection and evaluation of data regarding the applicant and his property selection. Loan decisions must protect the interest of both the veteran and the Cal-Vet loan program.

The military service documents of veterans, the records of veterans' widows, wives of prisoners of war, or persons missing in action, are inspected to determine the applicant's qualifications for a loan under the statute. This examination is integrated into the application process.

Output	1978-79	1979-80	1980-81
Number of applications .....	15,433	19,000	19,000
Number of appraisals .....	13,500	15,500	15,500
Number of loans made .....	9,284	12,000	12,000
Dollar loan amount (millions) .....	\$345	\$600	\$600

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (Veterans Farm and Home Building Fund of 1943) .....	88.8	110.6	113.8	\$347,773,781	\$604,286,105	\$604,137,966

## b. Loan Service

Four interrelated task efforts combine to assure fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance and property damage claims adjustment and services, loan contract alterations, and contract performance services.

Mortgage loan accounting consists of routine billing, cashing, account computation, and recording of each borrower's payments.

Insurance services consist of determination and application of minimum coverages required for fire and hazard insurance and adjustment of disaster indemnity claims. When damage occurs, rapid repair and restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the Department's interest.

The contract enumerates certain contract alterations to which the Department may consent. Among these are assignment of contract interest, rental, permission for secondary financing, change in legal description of property, and installment changes.

Contract performance services are those functions which logically occur in the course of the contract. Loans are paid in full by installments or are prepaid in advance. On fulfillment of the contract, the property is deeded and the account record is closed. During the life of the contract certain breaches of terms or conditions may occur. There is an element of risk in any loan and not all borrowers perform as agreed. Should a borrower become unwilling or unable to comply with the contract terms, it may be necessary to cancel the contract and either force a sale of the property or to repossess it. Repossessed properties are rehabilitated and sold or rented, depending upon the housing market.

Output	1978-79	1979-80	1980-81
Number of delinquent accounts <sup>1</sup> .....	6,156	6,000	6,000
Number of properties repossessed <sup>2</sup> .....	5	5	5
Number of contracts in force .....	109,400	115,000	120,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (Veterans Farm and Home Building Fund of 1943) .....	117.6	135.3	140.8	\$54,265,962	\$59,727,162	\$64,866,272

## c. Loan Funding

Funds for Cal-Vet loans are derived from the sale of bonds authorized by the Legislature and approved by the electorate. Activities related to loan funding include sale, payment of interest, and redemption of Veterans Bonds. They are performed by the Veterans Finance Committee and the State Treasurer's Office in accordance with statutory provisions. All costs of such services are paid by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These funds, together with prepayment of outstanding loans, are invested until required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provides the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond redemption payments and to schedule one or more bond sales annually at the most favorable interest rates.

Output	1978-79	1979-80	1980-81
Bond sales .....	3	3	3
Debt service payments .....	4	4	4
Bond funds produced .....	\$350,000,000	\$450,000,000	\$450,000,000
Investments income .....	9,208,181	10,000,000	10,000,000
Loan prepayment .....	130,000,000	140,000,000	140,000,000
Totals, Funds Produced .....	\$489,208,181	\$600,000,000	\$600,000,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (Veterans Farm and Home Building Fund of 1943) .....	2.3	2.3	2.3	\$167,787,086	\$189,917,191	\$206,234,476

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF VETERANS AFFAIRS—*Continued*

## II. VETERANS CLAIMS AND RIGHTS

## Program Objectives and Description

Over three million veterans now live in California; 800,000 of these are Vietnam war veterans. Federal and State laws relative to the well-being of veterans and their dependents are varied and complex and many new laws are enacted each year. The primary objectives of this program are to provide information to veterans and their dependents concerning the availability of these benefits and to assist eligible individuals in obtaining the benefits.

Types of benefits include hospital and out-patient medical and dental care, wheelchair homes, prosthetic devices, compensation, pensions, insurance, educational assistance, burial benefits, employment preference, and others.

An additional 1.3 positions are a restoration of the Section 27.2 reductions, 1979 Budget Act.

## Authority

Military and Veterans Code, Sections 699.5, 970-973; and California State civil service laws and rules, Article 4, paragraphs 18971-18976.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	49	45.9	47.2	\$3,266,305	\$3,303,447	\$3,378,922
Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Claims representation .....	34.3	32.1	33.1	\$734,053	\$812,837	\$843,395
b. Employment preference .....	4.9	4.6	4.7	104,864	116,120	120,759
c. County subvention .....	4.9	4.6	4.7	1,104,864	956,120	960,759
d. Educational assistance .....	4.9	4.6	4.7	1,322,524	1,418,370	1,454,009

## a. Claims Representation

Veterans seeking benefits from the Federal Veterans Administration file claims with the Veterans Administration Regional Offices in San Francisco, Los Angeles, and San Diego. Claims representatives from the department appear before the Veterans Administration Rating Boards on behalf of veterans and review Veterans Administration decisions on claims to insure that maximum benefits are obtained. The claims involve initial ratings of service-connected disabilities, increases in existing disabilities, pensions, burial expenses, and the full range of other federal benefits.

The number of veterans returning to civilian life is still increasing. Increased workload is also attributable to the increasing age of World War II veterans, whose needs for medical care and pensions are increasing.

Output	1978-79	1979-80	1980-81
Compensation and pension awards .....	10,314	11,000	11,000
Dependents' awards .....	4,558	5,500	5,500
Appeals allowed .....	109	110	110
Powers of attorney gained .....	19,033	20,000	20,000
Monetary value of compensations, pension and dependents' awards serviced by the department and County Veteran Service Offices .....	\$52,500,000	\$50,000,000	\$50,000,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (General Fund) .....	34.3	32.1	33.1	\$734,053	\$812,837	\$843,395

## b. Employment Preference

Honorably discharged veterans meeting length of service requirements and widows of eligible veterans receive a 10-point preference on State civil service examinations. Veterans with a service-connected disability receive a 15-point preference. The Department processes applications for veterans' preference, verifies eligibility, and certifies eligible veterans to the State Personnel Board.

Output				1978-79	1979-80	1980-81
Applications received.....				4,007	4,200	4,200
Applications approved.....				3,976	4,000	4,000
Total names checked for eligibility .....				30,553	32,000	32,000
Veterans certified as eligible .....				4,662	5,000	5,000
Input						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	4.9	4.6	4.7	\$104,864	\$116,120	\$120,759



DEPARTMENT OF VETERANS AFFAIRS—*Continued*

## c. County Subvention

Fifty-three counties have established Veteran Service Offices to assist veterans and their dependents at the local level. This element includes reimbursement to the counties of a portion of the cost of operating Veteran Service Offices. These local offices provide information and assistance to veterans and dependents which they would be otherwise unable to obtain.

Many welfare applicants who are veterans or are veteran related are not aware of State or federal benefits to which they may be entitled. A system has been developed whereby welfare applicants identified as veterans or related to veterans are referred to County Veteran Service Offices for determination of veteran benefit eligibility. This program, developed jointly with the Department of Social Services, is designed to obtain federal benefits for veterans in lieu of additional State welfare benefits.

Output	1978-79	1979-80	1980-81
Counties under contract .....	53	53	53
Welfare referrals .....	43,475	45,000	45,000
Claims opened .....	25,559	25,000	25,000
Awards granted .....	10,637	11,000	11,000
Total monetary awards granted .....	1,645,668	1,750,000	1,750,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	4.9	4.6	4.7	\$1,104,864	\$956,120	\$960,759
Support .....	4.9	4.6	4.7	104,864	116,120	120,759
Local assistance .....	—	—	—	1,000,000	840,000	840,000

## d. Educational Assistance

Dependents of veterans killed or totally disabled as a result of active military service are eligible for counseling and financial assistance. Children of servicemen currently prisoners of war or missing in action are also eligible. Full-time college students receive \$50 per month and high school students receive \$20 per month. Above high school level, additional payments are made for tuition and fees. Assistance is also provided to veterans and dependents seeking federal educational benefits.

The Department accepts only those applicants who are most urgently in need of further education, taking into account both scholastic achievement and financial needs.

The increased number of dependents resulting from Vietnam casualties is balanced by a decline in enrollments stemming from World War II and the Korean conflict, keeping enrollment in the dependents' program fairly constant.

Output	1978-79	1979-80	1980-81
Dependents' applications approved .....	716	800	700
Dependents' enrollment reports processed .....	7,714	7,500	7,000
Total enrollment of dependents during fiscal year:			
High school .....	5,385	5,500	5,000
College .....	2,197	2,000	1,800
Trade schools .....	32	32	32

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures—support .....	4.9	4.6	4.7	\$104,864	\$116,120	\$120,759
Payments to dependents .....	—	—	—	1,217,660	1,302,250	1,333,250

## III. CARE OF SICK AND DISABLED VETERANS

## Program Objectives and Description

The Veterans Home maintains an 844-bed medical and nursing facility (including 66 acute and intensive care beds, 249 skilled nursing beds, and 529 intermediate care nursing beds) and domiciliary structures with a bed capacity of 1,489. It is one of the largest geriatric facilities in the country and has full support facilities, including consultation services of medical experts and of a number of Veterans Administration hospitals in northern California.

The purpose of the Veterans Home has been defined as, "... to provide a community of services for disabled California veterans that will improve overall health, reduce the incidence and severity of disabilities, and increase social interaction in an environment which promotes self-reliance and self-worth. . . ." The hospital and nursing units are licensed by the State Department of Health under Title 22, California Administrative Code, and are accredited by the Joint Commission on Accreditation of Hospitals.

The programs and services for residents of the Veterans Home are developed in cooperation with the Veterans Administration, other state agencies, local government, private organizations, and educational facilities.

*Continuing program requirements are reduced by the termination of three positions financed from PWEA Title II funds which were allocated from General Administration, seven limited term activity leader positions and an administrative adjustment increase of 4 positions in salary savings. An additional 4.7 positions are a restoration of Section 27.2 reductions, 1979 Budget Act, and an additional 0.1 positions is a technical administrative adjustment.*

*An additional 3.5 positions are added to staff the Financial Management Information System Project that was started in 1979-80.*

*In order to meet the health care needs of the home, licensure, certification, and U.S. Veterans Administration requirements, 15 positions have been added.*

*To establish an employee health program, \$131,236 is provided in fiscal year 1980-81 and \$138,592 for preventive and special maintenance.*

## Authority

Military and Veterans Code, Sections 1010-1049.

## Population Statistics

	1978-79	1979-80	1980-81
Totals, population .....	1,395	1,400	1,400
Totals, present for federal reimbursement .....	1,355	1,360	1,360
Admissions/readmissions .....	430	450	450
Deaths .....	150	170	170
Discharges other than deaths .....	225	250	250

DEPARTMENT OF VETERANS AFFAIRS—*Continued***Veterans Home Post Fund**

The Veterans Home Post Fund, authorized by Section 1047, Military and Veterans Code, provides for the operation of the Veterans Home Exchange, motion picture theater, library, and other recreational and entertainment facilities for the benefit of the Veterans Home and its resident members. Primary sources of income are derived from interest on investments and from estates of deceased resident members. Expenditures in excess of current income are funded from prior years' income surplus.

Income:	1978-79	1979-80	1980-81
Interest.....	\$225,000	\$250,000	\$280,000
Estates.....	198,000	242,000	250,000
Miscellaneous.....	40,000	50,000	60,000
Total.....	\$463,000	\$542,000	\$590,000
Costs.....	\$520,264	\$615,000	\$625,000

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	786.7	883.1	873.9	\$18,475,397	\$22,838,442	\$22,735,047
Workload adjustments.....	—	—	18.5	—	—	972,759
Totals, care of sick and disabled veterans ....	786.7	883.1	892.4	\$18,475,397	\$22,838,442	\$23,707,806
General Fund.....	—	—	—	10,613,599	14,405,076	15,756,681
Federal funds.....	—	—	—	5,209,390	5,694,120	5,290,200
Reimbursements.....	—	—	—	2,652,408	2,739,246	2,660,925

**Program Elements**

a. Residential care and services.....	166	185.5	188.5	\$3,900,156	\$4,818,911	\$4,906,872
b. Medical care and services.....	586.7	659.4	665	13,778,951	17,032,910	17,727,019
c. Social and vocational services.....	34	38.2	38.9	796,290	986,621	1,073,915

**a. Residential Care and Services**

Residential services at the Veterans Home are provided in six domiciliaries for male residents, one domiciliary building for women residents, and another building recently opened for women residents and quarters for four couples. Part of one of the male domiciliary buildings is used to provide State licensed residential care which requires a slightly higher level of supervision and care than that provided for domiciliary residents. An 840-seat main dining room currently provides food service for domiciliary and residential care members. The equivalent of out-patient medical care is provided at the medical treatment center by the ambulatory care service, and in-patient medical care is provided in the hospital and nursing units.

Output				1978-79	1979-80	1980-81
Average residential membership.....				610	635	635
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	166	185.5	188.5	\$3,900,156	\$4,818,911	\$4,906,872
<i>General Fund</i> .....				2,239,469	3,039,471	3,226,356
<i>Federal funds</i> .....				1,099,181	1,201,459	1,116,232
<i>Reimbursements</i> .....				561,506	577,981	564,284

**b. Medical Care and Services**

Medical care and services are provided in a fully accredited hospital and nursing care unit. The complex includes medical wards, surgery, pharmacy, radiology, clinical laboratory, dental clinic, social services, and the service of professional consultants. For those specialties not available, resident members are temporarily transferred to one of the several Veterans Administration hospitals in northern California.

The Veterans Home, in addition to conducting its own in-service training programs for nursing personnel, also participates in providing clinical experience for students from local colleges who are studying to become psychiatric technicians, nurses, and licensed vocational nurses. Such participation provides an additional source of trained personnel from which vacancies can be filled.

Output				1978-79	1979-80	1980-81
Hospital patient days .....				140,000	137,250	137,250
Nursing Annex patient days .....				128,500	128,000	128,000
Domiciliary out-patient visits .....				25,000	28,000	28,000
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	586.7	659.4	665	\$13,778,951	\$17,032,910	\$17,727,019
General Fund .....				7,915,622	10,743,306	11,800,477
Federal funds .....				3,885,163	4,246,674	3,945,431
Reimbursements .....				1,978,166	2,042,930	1,981,111

**c. Social and Vocational Services**

Social and vocational services provide a wide range of activities to enhance social interaction, promote self-worth, and encourage more self-reliance. Activities include sheltered workshops, arts and craft areas, volunteer services, recreational activities, and a variety of planned work assignments to provide income and maintain active member participation in home and community affairs.

Output	1978-79	1979-80	1980-81
Craft and workshop visits.....	23,500	25,000	25,000
Participation actively (attendance).....	9,100	10,000	11,000
Participation passively (attendance).....	66,000	70,000	75,000



## DEPARTMENT OF VETERANS AFFAIRS—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	34	38.2	38.9	\$796,290	\$986,621	\$1,073,915
General Fund .....				458,508	622,299	729,848
Federal funds .....				225,046	245,987	228,537
Reimbursements .....				112,736	118,335	115,530

## IV. GENERAL ADMINISTRATION

## Program Objectives and Description

The general administration program provides for implementation of policies by the California Veterans Board and the director for all departmental operations. Fiscal, legal, personnel, and other administrative functions not specifically assigned to the basic programs are included under this program to provide specialized staff services to management. Included in 1978-79 and continued for 1979-80 are three positions financed from PWEA Title II funds for the development of a cost accounting system at the Veterans Home as part of an overall financial management information system. *Continuing program requirements are reduced by the termination of three positions financed from PWEA Title II funds. An additional 0.8 position is a restoration of a Section 27.2, Budget Act of 1979 reduction. One additional position is provided to assist the California Veterans Board.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	28.5	30.6	28.4	\$732,672	\$945,877	\$900,445
Workload Adjustments .....	-	-	1	-	-	39,386
Totals, General Administration .....	28.5	30.6	29.4	\$732,672	\$945,877	\$939,831
Less Amounts Charged to Other Programs:						
I. Farm and home loans to veterans.....	-15	-15	-15.5	-390,000	-469,342	-504,770
II. Veterans' claims and rights .....	-0.8	-0.8	-0.8	-19,743	-23,651	-26,052
III. Care of sick and disabled veterans.....	-12.7	-14.8	-13.1	-322,929	-452,884	-409,009
Totals, Amounts Charged to Other Programs.....	-28.5	-30.6	-29.4	-\$732,672	-\$945,877	-\$939,831
NET TOTALS, ADMINISTRATION.....	-	-	-	-	-	-

## Administration, Veteran Services, Farm and Home

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	270.4	315.2	312.2	\$4,150,997	\$5,362,354	\$5,438,440
Proposed new positions.....	-	-	9.5	-	62,280	191,676
Totals, Adjustments.....	-	-	-	-	\$62,280	\$191,676
Totals, Salaries and Wages .....	270.4	315.2	321.7	\$4,150,997	\$5,424,634	\$5,630,116
Estimated salary savings.....	-	-4.3	-4.5	-	-45,700	-48,642
Salary savings—Section 27.2 .....	-	-2	-	-	-23,397	-
Net Totals, Salaries and Wages .....	270.4	308.9	317.2	\$4,150,997	\$5,355,537	\$5,581,474
Staff benefits.....	-	-	-	1,029,587	1,486,422	1,545,257
Totals, Personal Services.....	270.4	308.9	317.2	\$5,180,584	\$6,841,959	\$7,126,731

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				530,968	1,252,257	930,113
Communications .....				396,467	531,095	570,458
Travel—in-state .....				200,743	314,920	345,944
Travel—out-of-state .....				1,199	2,730	2,921
Consultant and professional services .....				40,372	194,949	55,795
Data processing .....				98,722	323,141	345,761
Facilities operations .....				759,934	829,413	879,268
Debt service .....				60,000	70,000	74,900
Pro rata charges .....				45,196	156,777	167,751
Equipment.....				131,862	143,655	153,753
Subtotals, Operating Expenses and Equipment .....				\$2,265,463	\$3,818,937	\$3,526,664
Savings per Section 27.2 .....				-	(-7,598)	-
Totals, Operating Expenses and Equipment .....				\$2,265,463	\$3,818,937	\$3,526,664

## SPECIAL ITEMS OF EXPENSE

Loans and debt service .....				563,752,356	844,883,643	866,200,000
Educational assistance .....				1,217,660	1,302,250	1,333,250
Savings per Section 27.2 .....				-	(-31,000)	-
TOTALS, EXPENDITURE.....				\$572,416,063	\$856,846,789	\$878,186,645
Reimbursements .....				-13,264	-82,354	-
NET TOTALS, EXPENDITURES.....				\$572,402,799	\$856,764,435	\$878,186,645

## DEPARTMENT OF VETERANS AFFAIRS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$1,504,486	\$1,407,489	\$1,614,681
Budget Act appropriation (educational assistance to dependents) .....	1,875,000	1,333,250	1,333,250
Allocation for employee compensation .....	17,967	155,233	-
Allocation for price increases .....	2,188	-	-
Totals Available .....	\$3,399,641	\$2,895,972	\$2,947,931
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-199,883	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-61,995	-
Unexpended balance, estimated savings .....	-623,788	-	-
TOTALS, EXPENDITURES .....	\$2,575,970	\$2,833,977	\$2,947,931

## Veterans Farm and Home Building Fund of 1943 \*

## APPROPRIATIONS

Budget Act appropriation .....	\$429,956	\$424,714	\$504,770
Section 988, Military and Veterans Code .....	5,684,473	8,577,473	8,533,944
Section 988, Military and Veterans Code (loans, debt service, and taxes) .....	563,752,356	844,883,643	866,200,000
Allocation for employee compensation .....	5,230	44,628	-
Allocation for price increases .....	360	-	-
Totals Available .....	\$569,872,375	\$853,930,458	\$875,238,714
Unexpended balance, estimated savings .....	-45,546	-	-
TOTALS, EXPENDITURES .....	\$569,826,829	\$853,930,458	\$875,238,714
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$572,402,799	\$856,764,435	\$878,186,645

## Veterans Home

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	774	893.1	886.1	\$10,422,889	\$13,033,253	\$13,168,440
Proposed new positions .....	-	-	18.5	-	26,664	302,528
Totals, Adjustments .....	-	-	18.5	-	\$26,664	\$302,528
Totals, Salaries and Wages .....	774	893.1	904.6	\$10,422,889	\$13,059,917	\$13,470,968
Estimated salary savings .....	-	-20.8	-25.3	-	-256,260	-339,875
Salary savings Section 27.2 .....	-	-4	-	-	-65,688	-
Net Totals, Salaries and Wages .....	774	868.3	879.3	\$10,422,889	\$12,737,969	\$13,131,093
Staff benefits .....	-	-	-	2,829,698	3,935,816	4,033,001
Totals, Personal Services .....	774	868.3	879.3	\$13,252,587	\$16,673,785	\$17,164,094
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				166,291	190,090	261,475
Communications .....				242,546	199,860	97,140
Travel—in-state .....				13,740	18,240	38,190
Travel—out-of-state .....				1,087	2,500	2,500
Consultant and professional services .....				157,669	440,160	609,609
Subsistence and personal care .....				2,350,139	2,551,920	2,802,785
Facilities operations .....				1,749,954	1,503,203	1,836,409
Data processing .....				-	-	46,405
Equipment .....				218,455	795,000	241,898
Special maintenance .....				-	10,800	198,292
Totals, Operating Expenses and Equipment .....				\$4,899,881	\$5,711,773	\$6,134,703
Savings from Section 27.2 Budget Act of 1979 .....				-	(-22,097)	-
TOTALS, EXPENDITURES .....				\$18,152,468	\$22,385,558	\$23,298,797
Reimbursements .....				-2,639,144	-2,656,892	-2,660,925
NET TOTALS, EXPENDITURES .....				\$15,513,324	\$19,728,666	\$20,637,872



## DEPARTMENT OF VETERANS AFFAIRS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$10,602,901	\$12,055,971	\$15,347,672
Allocation for employee compensation .....	230,106	2,111,960	-
Allocation for price increase .....	1,038	-	-
Totals Available .....	\$10,834,045	\$14,167,931	\$15,347,672
Savings per Section 27.2 Budget Act of 1979 .....	-	-87,785	-
Unexpended balance, estimated savings .....	-530,111	-45,600	-
TOTALS, EXPENDITURES .....	\$10,303,934	\$14,034,546	\$15,347,672

Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Expenditures .....	\$5,209,390	\$5,694,120	\$5,290,200
TOTALS, EXPENDITURES ALL FUNDS (Veterans Home) .....	\$15,513,324	\$19,728,666	\$20,637,872

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous .....	\$91,903	\$75,000	\$75,000
Sale of fixed assets .....	2,985	-	-
Totals, Revenues (General Fund) .....	\$94,888	\$75,000	\$75,000

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## County Veterans Service Officers

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) .....	\$1,000,000	\$840,000	\$840,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$588,916,123	\$877,333,101	\$899,664,517

## DEPARTMENT OF VETERANS AFFAIRS—Continued

## FUND CONDITION

## Veterans Farm and Home Building Fund of 1943 °

	1978-79	1979-80	1980-81
Accumulated Excess of Revenue Over Expenditures, July 1:			
Current .....	\$169,564,212	\$183,942,378	\$186,801,920
Prior year adjustments.....	-2,887	-	-
Adjustments in fixed assets.....	56,271	-	-
Accumulated Excess, adjusted .....	\$169,617,596	\$183,942,278	\$186,801,920
Revenues:			
Interest on contracts .....	80,082,149	83,500,000	87,000,000
Interest on investments .....	9,208,181	10,000,000	10,000,000
Rental income.....	536,929	540,000	550,000
Miscellaneous .....	804,976	800,000	800,000
Totals, Revenues.....	\$90,632,235	\$94,840,000	\$98,350,000
Expenditures:			
State operations .....	6,074,473	9,046,815	9,038,714
Bond interest expense .....	70,232,980	82,933,643	88,000,000
Totals, Expenditures .....	\$76,307,453	\$91,980,458	\$97,038,714
Increase in excess of revenue over expenditures.....	14,324,782	2,859,542	1,311,286
Other Additions and Deductions Not Affecting Revenue and Expenditures:			
Additions:			
Sale of Cal-Vet bonds .....	350,000,000	450,000,000	450,000,000
Installment payments.....	252,107,146	266,500,000	273,000,000
Prior year additions available in subsequent years.....	-122,912,553	42,590,458	53,873,386
Increase in excess of revenue over expenditures.....	14,324,783	2,859,542	1,326,614
Totals, Additions .....	\$493,519,376	\$761,950,000	\$778,200,000
Deductions:			
Cal-Vet loans .....	345,174,273	600,000,000	600,000,000
Debt service .....	97,525,000	106,950,000	118,200,000
Taxes and insurance.....	50,820,103	55,000,000	60,000,000
Totals, Deductions .....	\$493,519,376	\$761,950,000	\$778,200,000
Accumulated Excess of Revenue Over Expenditures, June 30.....	\$183,942,378	\$186,801,920	\$188,113,206
Reserve for investment in fixed assets.....	3,437,222	3,437,222	3,437,222
Accumulated net excess of revenue over expenditures reinvested in new loans....	180,505,156	183,364,698	184,675,984

## Administration, Division of Veteran Services, Division of Farm and Home Purchases

## CHANGES IN

AUTHORIZED POSITIONS	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	270.4	315.2	312.2	\$4,150,997	\$5,362,354	\$5,438,440
Proposed New Positions:				Salary Range		
Administration:						
Assistant to the board.....	-	-	1	1,782-2,149	-	21,384
Div of Farm and Home Purchases:						
Staff DP anal .....	-	-	1	1,958-2,362	-	23,460
Assoc gov'tl prog anal .....	-	-	1	1,782-2,149	-	21,372
Assoc DP anal .....	-	-	5	1,782-2,149	-	106,860
Temporary help .....	-	-	1.5	-	-	15,000
Totals, Proposed New Positions .....	-	-	9.5	-	-	\$188,076
Major Reclassifications:						
Asst property agent to assoc budget anal.....	-	(1)	(1)	1,482-1,782	3,600	3,600
Ofc asst to assoc programmer anal .....	-	(5)	-	1,782-2,149	58,680	-
				804-960		
				1,782-2,149		
Totals, Reclassifications .....	-	(6)	(1)	-	\$62,280	\$3,600
Totals, Adjustments.....	-	-	9.5	-	\$62,280	\$191,676
TOTALS, SALARIES AND WAGES.....	270.4	315.2	321.7	\$4,150,997	\$5,424,634	\$5,630,116



## DEPARTMENT OF VETERANS AFFAIRS—Continued

## Veterans Home of California

## CHANGES IN

AUTHORIZED POSITIONS	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	774	893.1	886.1	\$10,422,889	\$13,033,253	\$13,168,440
Proposed New Positions:				Salary Range		
Assoc DP anal .....	-	-	3	1,782-2,149	-	64,116
Psych social worker .....	-	-	2	1,482-1,782	-	35,568
Dental hygienist .....	-	-	1	1,383-1,663	-	16,596
Respiratory therapist .....	-	-	1	1,179-1,551	-	14,148
Activity coordinator .....	-	-	10	1,232-1,482	-	147,840
Social work assoc .....	-	-	1	1,132-1,357	-	13,260
Temporary help .....	-	-	0.5	-	-	6,000
Temporary help overtime .....	-	-	-	-	-	5,000
Major Reclassifications:						
Food serv workers II to assoc programmer anal .....	-	(1)	-	848-1,012	11,208	-
Auto equip opr to assoc programmer anal ....	-	(1)	-	1,782-2,149	5,172	-
Mgmt services techn to assoc programmer anal .....	-	(1)	-	1,232-1,482	-	-
				1,782-2,149		
Totals, Reclassifications .....	-	(3)	-	-	\$26,664	-
Totals, Proposed New Positions .....	-	-	18.5	-	-	\$302,528
Totals, Adjustments .....	-	-	18.5	-	\$26,664	\$302,528
TOTALS, SALARIES AND WAGES .....	774	893.1	904.6	\$10,422,889	\$13,059,917	\$13,470,968

## DEPARTMENT OF VETERANS AFFAIRS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Veterans Home of California			
MAJOR PROJECTS			
Improvements for corrections of hospital fire and life safety hazards .....	\$9,174	-	-
Modifications to sewage treatment plant .....	-	\$12,581	-
MINOR PROJECTS .....	295,323	203,550	329,241
TOTALS, STATE BUILDING PROGRAM .....	\$304,497	\$216,131	\$329,241
General Fund .....	304,497	216,131	329,241

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS			
Budget Act appropriation (minor projects) .....	\$298,800	\$203,550	\$329,241
Allocation from Government Code Section 16409 .....	9,174	-	-
Prior Year Balances Available:			
Budget Act of 1976, Item 374 .....	125,250	-	-
Chapter 960, Statutes of 1977 .....	12,581	12,581	-
Totals Available .....	\$445,805	\$216,131	\$329,241
Unexpended balance, estimated savings .....	128,727	-	-
Balance available in subsequent years .....	12,581	-	-
TOTALS, EXPENDITURES .....	\$304,497	\$216,131	\$329,241



# **BUSINESS AND TRANSPORTATION**





## DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

The principal objective of the Department of Alcoholic Beverage Control is to administer the provisions of the Alcoholic Beverage Control Act, which vests in the department the exclusive right and power to license and regulate the manufacture, sale, purchase, possession and transportation of alcoholic beverages within the State, and subject to certain laws of the United States, to regulate the importation and exportation of alcoholic beverages into and from the State.

The workload is divided into the three elements: licensing, compliance, and administration.

### Program Requirements

	1978-79	1979-80	1980-81
Administration of the Alcoholic Beverage Control Act .....	\$11,478,876	\$12,655,605	\$12,675,227
Reimbursements .....	-308,952	-225,000	-225,000
<b>NET TOTALS, PROGRAM (General Fund) .....</b>	<b>\$11,169,924</b>	<b>\$12,430,605</b>	<b>\$12,450,227</b>
Personnel years .....	426	382.6	393.6

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel	Years	Dollars
I.b. Mobile radio equipment .....		-		\$62,000
I.c. Workload measurement study .....		-		64,350
ALL—reduce salary savings .....		-		197,000

### ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	426	382.6	393.6	\$11,478,876	\$12,655,605	\$12,675,227
General Fund .....				11,169,924	12,430,605	12,450,227
Reimbursements .....				308,952	225,000	225,000
<b>Program Elements</b>						
a. Licensing .....	249.5	236.6	243.4	\$6,405,243	\$7,742,699	\$7,670,199
b. Compliance .....	124.5	95.6	98.3	3,697,429	3,217,055	3,247,544
c. Administration .....	52	50.4	51.9	1,376,204	1,695,851	1,757,484

#### a. Licensing

There are three objectives of the licensing function. One is to license only qualified persons who apply to sell, produce or distribute alcoholic beverages. The qualifications are set forth in the Constitution and statutes and are interpreted by regulations and policy statements. The second objective is to issue licenses at appropriate locations. The third objective is to allow legitimate community protests (by public agencies and/or private parties) against the issuance of a license to be heard by an administrative law judge. Based on the validity of the evidence presented, a license will be issued or denied.

Annual fees vary with the type of license and range from \$26.40 a year for an off-sale beer and wine license to \$638 a year for an on-sale general license. These fees are deposited in the Alcohol Beverage Control Fund, 90 percent of the annual fees collected in the various cities and counties being returned to local jurisdictions. There are also original fees for new licenses or transfer fees for moving from one location to another or for transferring from one entity to another. Original fees are placed in the State General Fund. General licenses are limited in number, one on-sale for each 2,000 inhabitants of a county and one off-sale for each 2,500 inhabitants.

#### Authority

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

Output	Actual			Estimated	
	1976-77	1977-78	1978-79	1979-80	1980-81
Total applications received .....	21,361	21,297	20,741	21,000	22,000
Applications denied .....	116	164	164	175	175
Applications withdrawn .....	2,265	2,588	2,262	2,300	2,300
Licenses issued .....	15,344	16,989	17,654	18,000	18,500
Priority applications received:					
On-sale—general .....	1,153	1,681	1,754	1,800	2,000
Off-sale—general .....	2,068	2,634	1,447	1,800	1,900
New general licenses issued:					
On-sale .....	134	130	342	251	150
Off-sale .....	32	67	86	108	100
Intercounty licenses issued:					
On-sale .....	21	14	20	50	25
Off-sale .....	0	0	3	11	1
Temporary retail permits .....	5,629	6,024	5,515	6,000	6,000
Special daily licenses .....	9,550	9,378	9,011	9,200	9,200
Daily on-sale general licenses .....	8,050	8,203	8,239	8,300	8,300
Active licenses, June 30 <sup>1,2</sup> .....	55,320	57,532	59,020	60,000	61,000
License fee transactions .....	121,054	118,344	116,795	119,000	120,000
Cashiering transactions .....	107,109	117,080	113,981	115,000	116,000
Corporate changes investigated .....	591	438	526	400	400
Manager Certificates:					
Completed .....	1,258	1,145	1,174	1,250	1,250
Denied .....	3	6	0	5	5
Withdrawn .....	158	196	148	150	150
Catering authorizations .....	11,084	11,466	11,313	11,500	11,500

<sup>1</sup> Includes 178 seasonal conversions (Statutes of 1978).

<sup>2</sup> Does not include duplicate licenses, temporary or daily licenses, caterers permits or licenses issued under Section 23824 for premises by State, city, etc.



DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—*Continued*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	249.5	236.6	243.4	\$6,405,243	\$7,742,699	\$7,670,199

## b. Compliance

## Objectives and Description

The objective of the compliance element is to require adherence to the laws and regulations by persons licensed to sell, manufacture or otherwise deal in alcoholic beverages. The department focuses its attention on those violations which have an adverse effect on the community, such as serving obviously intoxicated patrons, minors, or those premises which foster or permit conditions of drug trafficking, prostitution, gambling, etc. Following original issuance or transfer of a license, other investigations are necessary to make certain that unqualified persons do not obtain control of the business through unreported changes in the ownership of licensed businesses.

Department investigations also involve the violation of business practices such as commercial bribery, illegal importation, tied-house restrictions, advertising limitations, and prohibitions against the giving of free goods in connection with sales of alcoholic beverages. Additional fees are assessed off-sale general wholesale and manufacturing licensees for support of these investigations by the Department. *To improve field communications and to provide for the safety of departmental investigators it is proposed to equip one vehicle per office with a mobile radio at a total cost of \$62,000.*

## Output

Following are actual and estimated compliance activities which constitute the workload of this element:

	Actual			Estimated	
	1976-77	1977-78	1978-79	1979-80	1980-81
Accusations filed .....	2,255	2,034	2,253	1,900	1,720
Licenses revoked .....	121	133	114	100	90
Disciplinary action other than revocation .....	1,955	1,761	1,958	1,690	1,530
Official warnings .....	1,410	1,103	1,175	1,080	1,040
Accusations dismissed .....	179	123	251	210	190
Petitions for offers in compromise.....	1,384	1,231	1,404	1,180	1,065
Arrests: Alcoholic Beverage Control.....	1,747	1,374	2,304	1,540	1,150
Minors.....	1,210	930	1,752	1,155	875
Miscellaneous .....	537	444	552	385	275
Arrests: jointly .....	393	268	216	215	195
Minors.....	84	133	89	90	80
Miscellaneous .....	309	135	127	125	115
Complaints and referrals investigated .....	6,028	5,169	5,334	5,000	6,000
Subpenas served .....	1,303	1,444	1,318	1,120	1,015
Hearings held .....	656	723	657	550	500

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	124.5	95.6	98.3	\$3,697,429	\$3,217,055	\$3,247,544

## c. Administration

General administration of the Department's program is carried out through a line organization consisting of the director, chief deputy director, assistant directors and district administrators. A staff organization, principally located in Sacramento, performs administrative and legal duties for the Department. For administrative purposes, the State is divided into two divisions with assistant directors in charge. The State is further subdivided into eighteen districts with five districts maintaining branch offices. A district administrator directs the work of the Department in each district.

The administrative staff at headquarters is responsible for the final review of license transactions, issuance and annual renewal of licenses, maintaining the official files of the Department and for performing the major part of financial management, personnel, training, support services and business practices activities for the Department.

The legal staff advises the Director on legal matters, drafts legislation believed necessary to more effectively regulate the alcohol beverage industries, submits requests for departmental regulations, represents the Department at disciplinary hearings, represents the Department before legislative committees and answers inquiries from the public and from members of the Legislature.

Decisions of the Department concerning licensing or compliance matters may be appealed by means of a procedure that begins with an administrative hearing and which may be carried to the Alcoholic Beverage Control Appeals Board (a constitutionally separate body) and on through the appellate court system.

During Fiscal Year 1980-81, the Department will be automated for various manual licensing and fee accounting functions. This system will increase departmental efficiency, reduce staff, and provide management information. *As a result of a significant reduction in authorized positions the last several years the salary savings requirement has been reduced by \$197,000. To improve personnel allocation procedures and to evaluate appropriate levels of service, \$64,350 is proposed for a work measurement study.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	52	50.4	51.9	\$1,376,204	\$1,695,851	\$1,757,484

## DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	426	404	404	\$7,518,971	\$8,724,297	\$8,334,154
Merit salary adjustment .....	-	-	-	-	-	(137,599)
Totals, Salaries and Wages .....	426	404	404	\$7,518,971	\$8,724,297	\$8,334,154
Estimated salary savings .....	-	-16.4	-10.4	-	-325,569	-166,390
Salary savings—Section 27.2 .....	-	-5	-	-	-124,917	-
Net Totals, Salaries and Wages .....	426	382.6	393.6	\$7,518,971	\$8,273,811	\$8,167,764
Staff benefits .....	-	-	-	1,956,056	2,394,651	2,131,643
Totals, Personal Services .....	426	382.6	393.6	\$9,475,027	\$10,668,462	\$10,299,407
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				171,337	173,986	339,550
Printing .....				64,008	66,017	72,000
Communications .....				226,171	231,000	255,000
Travel—in-state .....				300,473	320,000	348,000
Travel—out-of-state .....				1,141	2,500	3,500
Services:						
Office of Administrative Hearings .....				318,582	330,000	377,000
Department of Justice .....				140,608	145,784	160,000
Business and Transportation Agency .....				32,540	37,250	39,866
Accounting machine operations .....				6,588	6,000	3,000
Facilities operations .....				504,127	530,966	576,274
Evidence .....				20,915	21,000	24,800
Equipment .....				39,083	15,000	77,500
Data processing conversion .....				178,276	107,640	99,330
Totals, Operating Expenses and Equipment .....				\$2,003,849	\$1,987,143	\$2,375,820
TOTALS, EXPENDITURES .....				\$11,478,876	\$12,655,605	\$12,675,227
Reimbursements .....				-308,952	-225,000	-225,000
NET TOTALS, EXPENDITURES .....				\$11,169,924	\$12,430,605	\$12,450,227

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$11,582,050	\$11,367,491	\$12,450,227
Allocation for employee compensation .....	189,197	1,188,031	-
Allocation for price increase .....	10,270	-	-
Totals Available .....	\$11,781,517	\$12,555,522	\$12,450,227
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-250,714	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-124,917	-
Unexpended balance, estimated savings .....	-360,879	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$11,169,924	\$12,430,605	\$12,450,227



## DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

## REVENUES

## General Fund

1978-79

1979-80

1980-81

Miscellaneous income .....	\$5,839	—	—
Out-of-state beer certification .....	800	—	—
Original license fees .....	2,473,450	\$2,500,000	\$2,500,000
Transfer fees .....	4,326,800	4,400,000	4,450,000
Special fees .....	312,036	200,000	200,000
Service charges .....	142,372	175,000	200,000
Penalties .....	189,365	180,000	190,000
General Fund portion of annual fees and offers in compromise .....	1,575,416	1,575,000	1,575,000
Surcharge on annual fees (Ch. 245/77) .....	1,442,063	1,500,000	1,500,000
Seasonal license conversions (Ch. 216/78) .....	1,062,000	915,000	—
1978 Cater's authorization, permits & mgrs. cert. ....	352,495	375,000	380,000
Totals, Revenue (General Fund) .....	\$11,882,636	\$11,820,000	\$10,995,000

## FUND CONDITION

## Alcohol Beverage Control Fund

1978-79

1979-80

1980-81

Accumulated surplus, July 1 .....	\$9,457,862	\$9,553,064	\$9,508,064
Prior year adjustment .....	— 5,058	—	—
Accumulated Surplus, Adjusted .....	\$9,452,804	\$9,553,064	\$9,508,064
Revenues:			
Liquor license fees .....	\$15,754,156	\$15,750,000	\$15,750,000
Less: Transfers to General Fund .....	— 1,575,416	— 1,575,000	— 1,575,000
Net Revenues .....	\$14,178,740	\$14,175,000	\$14,175,000
Totals, Resources .....	\$23,631,544	\$23,728,064	\$23,683,064
Expenditures:			
Apportionments—Local Assistance—Shared Revenue:			
To cities .....	\$11,545,518	\$11,660,000	\$11,775,000
To counties .....	2,532,962	2,560,000	2,585,000
Totals, Expenditures .....	\$14,078,480	\$14,220,000	\$14,360,000
Accumulated Surplus, June 30 .....	\$9,553,064	\$9,508,064	\$9,323,064
Reserved for unencumbered balance of continuing appropriation <sup>1</sup> .....	9,553,064	9,508,064	9,323,064

<sup>1</sup> Representing liquor license fees collected from January 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October.

# ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

## Program Objectives and Description

The objective of the Alcoholic Beverage Control Appeals Board is to provide an inexpensive and expeditious remedy of appeal to people who are dissatisfied with a decision of the Department of Alcoholic Beverage Control ordering any penalty or issuing, denying, transferring, suspending or revoking any alcoholic beverage license. Following the filing of an appeal the receipt of the record on appeal and submission of written briefs, the Board hears oral argument on the appropriateness of the Department's decision. After this hearing, the Board prepares, publishes and distributes a formal written opinion on all cases. Parties seeking review of Appeals Board decisions must go to the Courts of Appeal by filing a Petition for Writ of Review (Business and Professions Code, Sections 23090-23090.7).

## Authority

Authority for the Alcoholic Beverage Control Appeals Board, which consists of three members appointed by the Governor, stems from Article XX, Section 22, of the California Constitution and Division 9, Business and Professions Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative Review .....	7	7	7	\$211,160	\$249,795	\$252,328
Reimbursements—other .....	—	—	—	—35	—	—
NET TOTALS, PROGRAM (General Fund)	7	7	7	\$211,125	\$249,795	\$252,328

## ADMINISTRATIVE REVIEW

### Workload Factors

During the Fiscal Year 1978-79 the Department of Alcoholic Beverage Control received 20,741 applications for liquor licenses and conducted 5,334 investigations on complaints and referrals. As a result of enforcement and investigatory actions taken by the Department and other policing agencies, 2,253 accusations were filed. 657 administrative hearings were held. The Department issued 496 decisions from which 119 appeals were filed with the Alcoholic Beverage Control Appeals Board. Of the 174 decisions (includes 70 cases remanded to Department due to reversal of Fair Trade Statutes) issued by the Appeals Board, judicial review was requested 35 times. Of these, only three Petitions for Writ of Review were granted by the Courts of Appeal.

## SUMMARY BY OBJECT

### STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	7	7	7	\$148,595	\$171,372	\$171,372
Totals, Salaries and Wages .....	7	7	7	\$148,595	\$171,372	\$171,372
Staff benefits .....	—	—	—	35,717	46,081	46,228
Totals, Personal Services .....	7	7	7	\$184,312	\$217,453	\$217,600
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				5,256	5,201	7,649
Communications .....				3,420	4,027	4,000
Travel—in-state .....				7,081	10,360	9,452
Facilities operations .....				11,091	12,254	13,127
Equipment .....				—	500	500
Totals, Operating Expenses and Equipment .....				\$26,848	\$32,342	\$34,728
TOTALS, EXPENDITURES .....				\$211,160	\$249,795	\$252,328
Reimbursements .....				—35	—	—
NET TOTALS, EXPENDITURES (General Fund) .....				\$211,125	\$249,795	\$252,328

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$218,440	\$228,675	\$252,328
Allocation for employee compensation .....	3,770	26,242	—
Allocation for price increase .....	200	—	—
Totals Available .....	\$222,410	\$254,917	\$252,328
Unexpended balance, estimated savings .....	—11,285	—5,122	—
TOTALS, EXPENDITURES (State Operations) .....	\$211,125	\$249,795	\$252,328



## STATE BANKING DEPARTMENT

The State Banking Department is primarily concerned with protecting the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the Department regulates transmitters of money abroad and certifies securities for the State of California and municipalities and other government agencies within the State of California as legal investments. Also, the Superintendent of Banks functions as the administrator of local agency securities. The programs of the State Banking Department are supported by the State Banking Fund which is replenished annually by assessment of banks and issuers of money orders and travelers checks, trust companies, license and application fees, and charges for specific services. *As a result of the passage of the International Banking Act, which should be implemented during the first quarter of 1980 and the number of foreign agencies accepting public deposits, the department may be required to perform more detailed examinations of agencies.*

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Licensing and Supervision of Banks and Trust Companies .....	\$4,227,015	\$5,015,375	\$5,341,489
II. Payment Instruments.....	35,100	105,000	110,000
III. Certification of Securities .....	10,124	11,000	12,000
IV. Administration of Local Agency Security .....	36,172	37,000	38,000
V. Supervision of California Business and Industrial Development Corporations ....	11,054	12,000	12,500
VII. Administration—distributed.....	(590,188)	(731,280)	(841,927)
TOTALS, PROGRAMS .....	\$4,319,465	\$5,180,375	\$5,513,989
Reimbursements .....	-323,653	-100,000	-100,000
NET TOTALS, PROGRAMS .....	\$3,995,812	\$5,080,375	\$5,413,989
General Fund .....	-1,000,000	-	-
State Banking Fund .....	3,995,812	4,980,375	5,413,989
Small Business Loan Reserve Fund <sup>a</sup> .....	1,000,000	100,000	-
Personnel years.....	135.6	141.7	151

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Increase licensing and supervision of banks and trust companies .....	10.3	\$191,837
II.	Increase Administration—Legal .....	2	47,927

## I. LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

## Program Objectives and Description

To protect the public from widespread economic losses that often result from failure of banks and trust companies, without depriving the public of reasonably priced, convenient banking and trust services and to guard against the damaging ripple effect on the smaller financial institutions that is often associated with the failure of a bank or trust company.

## Authority

California Financial Code, Division 1, Chapters 3, 4, 12, 14, 16, 17, and 19 (Banking Laws).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Licensing and Supervision of Banks and Trust Companies .....	132.8	135.3	144.6	\$4,227,015	\$5,015,375	\$5,341,489
Banking Fund .....				3,939,534	4,952,375	5,279,489
Reimbursements .....				287,481	63,000	62,000

## Program Elements

a. Investigation of applications for new facilities .....	6.5	7.5	8	\$206,894	\$278,014	\$294,412
b. Continuing supervision of existing banking facilities .....	121.4	122.8	131.3	3,864,150	4,552,019	4,852,030
c. Continuing supervision of trust activities.....	4.9	5	5.3	155,971	185,342	195,047

## a. Investigation of Applications for New Facilities

Since the establishment of new banks, new trust companies, branches of existing banks, branches of foreign banks, trust departments of existing banks and title companies and other new facilities increases the potential risk of loss for the organization involved and therefore the public, the prior approval of the Superintendent of Banks is required. In each case, the application requesting the approval is investigated to determine whether statutory and administrative requirements are satisfied. The intensity of the investigation depends in large part on the degree of exposure to loss involved. The report and recommendations of an experienced bank examiner are analyzed by the executive staff prior to submission to the Superintendent of Banks. Other types of investigations generally are less detailed and therefore are less costly.

Output				1978-79	1979-80	1980-81
Applications filed for new banks .....				41	40	35
Applications filed for new branches.....				132	120	120
Applications filed for new trust facilities .....				0	2	2
Applications filed for new foreign banking corporations .....				10	6	6
Applications filed for conversion to state charter .....				9	5	3
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	6.5	7.5	8	\$206,894	\$278,014	\$294,412

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## STATE BANKING DEPARTMENT—Continued

## b. Continuing Supervision of Existing Banking Facilities

Periodic examinations of all banking institutions are necessary to protect depositors and assure the maintenance of a sound banking system. Each bank under State jurisdiction is required by statute to be examined at least once every two years; with problem institutions subject to more frequent examination. The Department overseer program utilizes examination results as well as additional data derived from ongoing monitoring of the banks to achieve early solutions to problems that might escalate if left unattended. An expanded electronic data processing and statistical analysis capability has been implemented in support of both the overseer and examination functions. Unsafe practices or statutory violations are brought to the attention of the bank for corrective action and assets of questionable value are written down or charged off from the assets of the bank.

An important part of the supervisory function is the investigation of complaints received from the general public and cooperation with law enforcement agencies in connection with crimes affecting banks. Confidential investigations are a necessary part of this supervision.

*It is proposed to add 8.3 examiner and 2 clerical support positions to meet increased examination workload.*

Output	1978-79	1979-80	1980-81
Total assets (billions) .....	59	72	86
Banks .....	190	210	230
Branches .....	1,269	1,370	1,450
Foreign banking corporations .....	77	85	90
Banks examined .....	154	105	115
Branches examined <sup>1</sup> .....	1,197	900	1,000
Foreign banking corporations examined <sup>1</sup> .....	23	43	45
Consumer complaints processed .....	1,100	1,000	1,100

<sup>1</sup> On a calendar year basis

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	121.4	122.8	131.3	\$3,864,150	\$4,552,019	\$4,852,030

## c. Continuing Supervision of Trust Facilities

Annual examinations of trust companies and trust departments of banks and title insurance companies form the basis of supervision of the trust business. Trust examining is highly specialized and includes verification of trust assets, the reconciliation of accounts, a review of the legal aspects of transactions, a study of the administration of trust accounts, and an evaluation of the ability and capacity of the senior trust officers. Reports are rendered to the trust company or trust department with recommendations for corrective action.

Output	1978-79	1979-80	1980-81
Total fiduciary assets (billions) .....	\$33	\$40	\$48
Trust companies .....	15	15	17
Trust departments .....	29	29	30
Trust companies examined .....	14	15	15
Trust departments examined .....	19	29	30
Consumer complaints processed .....	60	50	50

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	4.9	5	5.3	\$155,971	\$185,342	\$195,047

## II. PAYMENT INSTRUMENTS

## Program Objectives and Description

To protect the public from economic loss resulting from the failure of a Company engaging in the business of selling money orders and travelers checks either for domestic use or for purposes of transmitting money abroad. Periodic reports and examinations are utilized to ensure that these businesses are conducted in a financially sound manner.

## Authority

California Financial Code, Division 1, Chapter 15 (Banking Law).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Payment Instruments (Banking Fund) .....	1	4.6	4.6	\$35,100	\$105,000	\$110,000
Output						
Licenses .....				14	16	16
Input						
Expenditures .....				\$35,100	\$105,000	\$110,000



## STATE BANKING DEPARTMENT—Continued

## III. CERTIFICATION OF SECURITIES

## Program Objectives and Description

Due to recent changes in legislation, the Department now only issues certificates of eligibility for obligations of the State of California and its political subdivisions. The program also includes determination of the legality of bank investments and overseeing the pledging of securities for faithful performance of fiduciary and other activities of banks and foreign agencies.

## Authority

California Financial Code, Division 1, Chapter 11 (Banking Law).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Certification of Securities (Banking Fund) .....	0.3	0.3	0.3	\$10,124	\$11,000	\$12,000
Output				1978-79	1979-80	1980-81
Applications received .....				33	13	6
Securities certified .....				31	12	5
Par Value (billions) .....				2.4	0.5	0.2
Input				1978-79	1979-80	1980-81
Expenditures .....				\$10,124	\$11,000	\$12,000

## IV. ADMINISTRATION OF LOCAL AGENCY SECURITY

## Program Objectives and Description

The Superintendent of Banks is designated as administrator of local agency security, who, utilizing a pool concept acts as an agent for approximately sixteen hundred local treasurers in verifying the amount and quality of collateral pledged to secure deposits of public funds made by local agencies. The Superintendent also has the responsibility of administering local agency security for savings and loans.

## Authority

California Government Code, Title 5, Division 2, Part 1, Chapter 4, Article 2.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration of Local Agency Security .....	1.2	1.2	1.2	\$36,172	\$37,000	\$38,000
Reimbursements .....				36,172	37,000	38,000
Output						
Depository banks .....				216	225	240
Savings and Loans .....				132	140	160
Average public deposits (billions) .....				6.2	6.8	7.5
Input						
Expenditures .....				\$36,172	\$37,000	\$38,000

## V. SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

## Program Objectives and Description

Certain Federal agencies, most notably, the Small Business Administration's Section 7A Loan Guarantee Program, requires a lender to be a "Licensed and regulated financial institution", to qualify for guarantees. The statute authorizes the Department to regulate non fiduciary BIDCO's to accomplish the goal of enabling better utilization of Federal guarantee programs in California.

## Authority

Corporations Code, Division 3 of Title 1, Part 6.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Supervision of California Business and Industrial Development Corporations (Banking Fund) .....	0.3	0.3	0.3	\$11,054	\$12,000	\$12,500
Output						
Business and Industrial Development Corporations .....				1	4	6
Input						
Expenditures .....				\$11,054	\$12,000	\$12,500

STATE BANKING DEPARTMENT—*Continued*

## VI. TERM LOAN PROGRAM

## Program Objectives and Description

The California Term Loan Program was designed to increase the volume of bank loans to small businesses in an effort to create new jobs. Due to a variety of funding problems the program has not been implemented.

## Authority

California Financial Code, Division 1, Chapter 22, Section 3800.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Term Loan Program .....	-	-	-	-	-	-
General Fund .....	-	-	-	-1,000,000	-	-
State Banking Fund .....	-	-	-	-	-100,000	-
Small Business Loan Reserve Fund .....	-	-	-	1,000,000	100,000	-

## VII. ADMINISTRATION

## Program Objectives and Description

To provide central leadership and services essential for successful administration of the Department and its programs.

## Authority

California Financial Code, Division 1, Section 231, Chapter 2 (Banking Law).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration .....	27.3	30.5	34	\$590,188	\$731,280	\$841,927
Less Amounts Charged to Other Programs:						
I. Licensing and supervision of banks and trust companies .....	25.8	29.1	32.7	555,598	694,359	806,199
II. Payment instruments .....	0.9	0.9	0.8	21,619	24,579	22,128
III. Certification of securities .....	0.1	0.1	0.1	2,162	2,397	2,600
IV. Administration of local agency security .....	0.2	0.2	0.2	4,323	4,795	5,500
V. Supervision of California business and industrial development corporations .....	0.3	0.2	0.2	6,486	5,150	5,500
Totals, Amounts Charged to Other Programs .....	27.3	30.5	34	\$590,188	\$731,280	\$841,927
NET TOTALS, ADMINISTRATION .....	-	-	-	-	-	-

## Program Elements

a. Executive and administrative services .....	9.5	10	10	\$190,570	\$253,130	\$265,000
b. Legal and legislative services .....	11.3	12	14	247,121	295,000	352,927
c. Research and information services .....	6.5	8.5	10	152,497	183,150	224,000

## a. Executive and Administrative Services

The cost of administrative services is reflected in this category. It includes support for the executive staff, staff personnel, and fiscal and clerical services.

## b. Legal and Legislative Services

Proposed legislation, both at the State and federal level, on matters affecting the functions of the State Banking Department and financial institutions are analyzed to assist the Superintendent and the Governor in making recommendations to legislative bodies. The drafting of proposed legislation, regulations, interpretive communications, and legal support for line personnel, supported by legal research, is conducted to respond to changing circumstances and public need. *It is proposed to add two legal counsel positions to assist with the heavy legal workload.*

## c. Information Services

This element includes preparation and publication of the weekly bulletin and the annual report and the development of statistics and information regarding banking for dissemination to licensees and for the internal use of the State Banking Department. Additionally the department has recently begun implementing an Automated Linesheet Program (ALP) to independently access computer records of automated banks. ALP will automate the selection and formatting of linesheets containing information essential for the loan analysis performed during bank examinations. The department currently has three programmer-trained examiners who are developing these programs. The department is also undertaking a project to centralize a statistical bank analysis function. The function will support the examination function and will be a useful tool in determining whether a reduced scope examination can be performed on a given bank. The department currently plans to fully implement the above two functions in this fiscal year, and in support, will transfer, as necessary, examiners into the information services division.



## STATE BANKING DEPARTMENT—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	135.6	142.7	139.7	\$2,687,911	\$3,251,869	\$3,279,385
Merit salary adjustment .....	-	-	-	-	(35,000)	(37,000)
Proposed new positions .....	-	-	12.3	-	-	172,872
Totals, Adjustments .....	-	-	12.3	-	-	172,872
Totals, Salaries and Wages .....	135.6	142.7	152	\$2,687,911	\$3,251,869	\$3,452,257
Estimated salary savings .....	-	-1	-1	-	-25,000	-37,732
Net Totals, Salaries and Wages .....	135.6	141.7	151	\$2,687,911	\$3,226,869	\$3,414,525
Staff benefits .....	-	-	-	664,723	799,581	880,000
Totals, Personal Services .....	135.6	141.7	151	\$3,352,634	\$4,026,450	\$4,294,525
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				\$128,612	\$140,000	\$140,000
Printing .....				46,229	55,000	58,000
Communications .....				71,865	85,000	85,000
Travel—in-state .....				294,032	362,656	405,656
Travel—out-of-state .....				3,462	10,000	20,000
Attorney General charges .....				59,154	70,000	70,000
Fair Lending Program .....				-	10,000	10,000
Data processing .....				32,460	40,000	45,000
Facilities operations .....				182,092	210,000	210,000
Consultant services .....				31,558	25,000	25,000
Pro rata charges .....				49,216	136,269	140,808
Equipment .....				68,151	10,000	10,000
Totals, Operating Expenses and Equipment .....				\$966,831	\$1,153,925	\$1,219,464
<b>TOTALS, EXPENDITURES</b> .....				\$4,319,465	\$5,180,375	\$5,513,989
Reimbursements .....				-323,653	-100,000	-100,000
<b>NET TOTALS, EXPENDITURES</b> .....				\$3,995,812	\$5,080,375	\$5,413,989

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation (deficiency) .....	-	(\$27,500)	-
Prior year balances available:			
Chapter 1064, Statutes of 1977 .....	-	\$1,000,000	-
Totals, available .....	-	\$1,000,000	-
Balance available in subsequent years .....	-\$1,000,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-1,000,000	-
<b>TOTALS, EXPENDITURES</b> .....	-\$1,000,000	-	-

## State Banking Fund

<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$4,645,397	\$4,547,500	\$5,413,989
Allocation for employee compensation .....	47,844	532,875	-
Chapter 1064, Statutes of 1977 (Transfer to Small Business Loan Reserve Fund) .....	-	-	-
Totals Available .....	\$4,693,241	\$5,080,375	\$5,413,989
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-252,844	-	-
Unexpended balance, estimated savings .....	-444,585	-	-
<b>TOTALS, EXPENDITURES</b> .....	\$3,995,812	\$5,080,375	\$5,413,989
Less transfer from the Small Business Loan Reserve Fund .....	-	-100,000	-
<b>NET TOTALS, EXPENDITURES</b> .....	\$3,995,812	\$4,980,375	\$5,413,989

## Small Business Loan Reserve Fund \*

<b>APPROPRIATIONS</b>			
Prior year balances available:			
Chapter 1064, Statutes of 1977 .....	\$1,100,000	\$100,000	-
Totals Available .....	\$1,100,000	\$100,000	-
Balance available in subsequent year .....	-\$100,000	-	-
<b>TOTALS, EXPENDITURES</b> .....	\$1,000,000	\$100,000	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b> .....	\$3,995,812	\$5,080,375	\$5,413,989

STATE BANKING DEPARTMENT—*Continued*

## FUND CONDITION

## State Banking Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$1,746,703	\$2,500,493	\$2,305,630
Prior year adjustments.....	-17,375	-	-
Accumulated surplus, adjusted.....	\$1,729,328	\$2,500,493	\$2,305,630
Revenues:			
Assessment of banks.....	3,999,700	4,268,512	4,100,000
Other regulatory fees.....	496,539	300,000	300,000
Income from surplus money investment.....	264,545	210,000	210,000
Miscellaneous.....	4,317	7,000	8,000
Totals, Revenues.....	\$4,768,101	\$4,785,512	\$4,618,000
Totals, Resources.....	\$6,497,429	\$7,286,005	\$6,923,630
Less Expenditures:			
State Banking Department.....	3,995,812	5,080,375	5,413,989
Transfer from Small Business Loan Reserve Fund.....	-	-100,000	-
Claim of Secretary, State Board of Control.....	1,124	-	-
Totals, Expenditures.....	\$3,996,936	\$4,980,375	\$5,413,989
Accumulated surplus, June 30.....	\$2,500,493	\$2,305,630	\$1,509,641
Surplus available for appropriation.....	2,628,013	2,305,630	1,509,641

## Small Business Loan Reserve Fund\*

Accumulated surplus, July 1, 1977.....	\$1,100,000	\$100,000	-
Chapter 1064, Statutes of 1977:			
Transfer from General Fund.....	-	-	-
Transfer from State Banking Fund.....	-	-	-
Totals, Resources.....	\$1,100,000	\$100,000	-
Expenditures:			
Transfer to General Fund.....	1,000,000	-	-
Transfer to State Banking Fund.....	-	100,000	-
Totals, Expenditures.....	\$1,000,000	\$100,000	-
Accumulated surplus, June 30.....	\$100,000	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions.....	135.6	142.7	139.7	\$2,687,911	\$3,251,869	\$3,279,385
Proposed New Positions:				Salary Range		
Legal counsel.....	-	-	2	1,663-1,826	-	39,912
Bank examiner I.....	-	-	8.3	1,184-1,357	-	113,664
Ofc asst II.....	-	-	2	804-960	-	19,296
Totals, Proposed Positions.....	-	-	12.3	-	-	\$172,872
TOTALS, SALARIES AND WAGES.....	135.6	142.7	152	\$2,687,911	\$3,251,869	\$3,452,257



## DEPARTMENT OF CORPORATIONS

### Program Objectives

The principal objectives of the Department of Corporations are:

To provide, through the Investment Program, appropriate controls over the solicitation, marketing and sale of securities and franchises to California residents; to install and maintain adequate deterrents and safeguards against unfair or unscrupulous promotional schemes; to take suitable enforcement action when dishonest and questionable practices occur in such sales.

To fulfill, through the Lender-Fiduciary Program, statutory demands to provide regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

To fulfill, through the Health Care Service Plan Program, statutory requirements to provide regulatory surveillance over companies engaged in the business of providing health care to plan enrollees.

To provide, through the Administration Program, service functions essential to the operation of the department and to furnish leadership and guidance to the staff and general public concerning matters under the jurisdiction of the Department of Corporations.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Investment Program .....	\$4,291,677	\$5,548,669	\$5,769,064
II. Lender-Fiduciary Program .....	2,834,090	3,468,979	3,739,157
III. Health Care Service Plan Program .....	1,407,236	1,529,337	1,801,172
IV. Legislative Mandates .....	-4,009	3,780	3,780
V. Administration—distributed to other programs .....	(334,426)	(484,402)	(521,842)
<b>TOTALS, PROGRAMS .....</b>	<b>\$8,528,994</b>	<b>\$10,550,765</b>	<b>\$11,313,173</b>
Reimbursements .....	-2,945,306	-3,280,485	-3,251,392
<b>NET TOTALS, PROGRAMS (General Fund) .....</b>	<b>\$5,583,688</b>	<b>\$7,270,280</b>	<b>\$8,061,781</b>
Personnel years .....	312.6	316.1	338.9

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I	Additional qualifications attorneys .....	4	\$97,972
II	Additional complaint investigators .....	4	72,124
III	Audits of PHP cost and utilization reports .....	5	(135,000)
III	Additional health care personnel .....	2	57,077
III	Additional General Fund appropriation in lieu of reimbursements .....	0	210,300

### I. INVESTMENT PROGRAM

Securities worth billions of dollars are sold and issued to residents of the State of California annually. The Corporate Securities Law requires that the commissioner find that the sale of securities is not unfair, unjust or inequitable. As an adjunct, full disclosure of relevant financial and legal information is generally considered essential in public offerings in order that all investors, especially those who are less sophisticated, may be apprised of the risks inherent in investments of this type. The Franchise Investment Law requires the franchisor to give full disclosure to the would-be purchaser.

Over 30,000 broker-dealers, agents, and investment advisors are authorized to recommend securities transactions to, and to deal in securities with, the general public. This department is the agency through which the public may address and pursue its grievances against those whom it feels have made improper sales and issuance of securities, or have otherwise violated the corporate securities law. *Three additional legal counsels and an office assistant are proposed to review an increasing number of applications for qualification under the corporate securities law and the franchise investment law. A legal counsel and a stenographer are proposed to restore the staffing at the San Diego office to its previously authorized level.*

#### Authority

Corporations Code, Section 29500, et seq.

Corporations Code, Sections 25000-25804, inclusive.

Corporations Code, Sections 31000-31516, inclusive.

California Administrative Code, Title 10, Sections 250.1-250.25, 260.000-260.617, 310.505; 350.000-350.541.1.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Program Requirements</b>						
Totals, Investment Program .....	159.1	169.8	177.2	\$4,291,677	\$5,548,669	\$5,769,064
General Fund .....				4,289,442	5,544,354	5,764,749
Reimbursements .....				2,235	4,315	4,315
<b>Program Elements</b>						
a. Qualifications .....	74.1	77.6	81.8	\$1,875,382	\$2,438,240	\$2,524,768
b. Franchises .....	8.3	8.9	10.6	228,192	294,870	346,507
c. Regulation and enforcement .....	76.4	83	84.8	2,181,086	2,811,909	2,897,789
d. Commodities .....	0.3	0.3	-	7,017	3,650	-

## DEPARTMENT OF CORPORATIONS—Continued

## a. Qualifications

The sale and issuance of nonexempt securities in the State of California must be qualified pursuant to the Corporate Securities Law through the filing of an application, including current financial statements and other relevant exhibits.

Specific conditions may be imposed on the qualification if it is found that otherwise the sale of securities could be unfair, unjust and inequitable. Qualification can be by coordination, notification or permit.

Output	1978-79	1979-80	1980-81
Permit .....	4,484	4,700	4,700
Coordination .....	1,485	1,500	1,600
Notification .....	175	165	175
Notices (small offering exemption) .....	31,930	32,000	33,000
Amendments .....	1,372	1,400	1,400
Orders issued .....	2,975	3,100	3,100
Consents to transfer .....	8,427	9,500	9,500

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	74.1	77.6	81.8	\$1,875,382	\$2,438,240	\$2,524,768

## b. Franchises

No franchise may be offered or sold in the State of California unless the offer has been registered or exempted from registration. In order to register, an application must be filed disclosing certain relevant information. Under certain circumstances defined in the Franchise Investment Law, the commissioner may summarily issue a stop order denying the effectiveness of or suspending or revoking the effectiveness of any registration.

Output	1978-79	1979-80	1980-81
Franchise registration .....	270	300	300
Franchise renewals .....	243	280	280
Consumer complaints processed .....	181	220	220
Enforcement cases .....	80	60	70
Advertising surveillance .....	268	260	260

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	8.3	8.9	10.6	\$228,192	\$294,870	\$346,507

## c. Regulation and Enforcement

Prospective broker-dealers, and investment advisers must file applications for certificates to operate in California. A review of the pertinent documents containing information concerning the applicant's background, business experience, reputation and financial condition enables a knowledgeable decision to be made as to whether or not the certificate should be issued.

Complaints filed by the general public, as well as possible and potential infractions of the Corporate Securities and Franchise Investment Laws noted by the staff or members of other regulatory agencies are thoroughly investigated. As a result of the department's findings, one of the following steps is taken: no further action may be deemed necessary; punitive action including suspension or revocation of a certificate, license, or permit may be taken; and/or criminal proceedings may be instituted by other enforcement agencies. *Effective January 1, 1980, as a result of AB 1321 (Ch. 665, Stats. 1979) the licensing of security agents has been discontinued and, in certain situations, broker-dealers registered under the Securities Exchange Act of 1934 who are members of the New York, American or Pacific Stock Exchanges or the National Association of Securities Dealers may be licensed by notification.*

Output	1978-79	1979-80	1980-81
License locations .....	922	950	1,000
Licensees .....	31,775	12,000	1,550
Enforcement Actions:			
Enforcement cases .....	404	425	425
Licensee inspections .....	230	220	250
Minor enforcement cases .....	380	400	400
Advertising surveillance .....	636	725	725
Consumer complaints processed .....	921	950	950

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	76.4	83	84.8	\$2,181,086	\$2,811,909	\$2,897,789



## DEPARTMENT OF CORPORATIONS—Continued

## d. Commodities

The California Commodity Law requires that certain commodity exchanges, commodity option issuers, floor brokers, commodity advisers, and commodity solicitors be licensed to operate in California. *Effective January 1, 1980, as a result of AB 373 (Ch. 452, Stats. 1979) the California commodity law has been repealed.*

Output				1978-79	1979-80	1980-81
Licensed locations .....				24	25	—
Licensees .....				24	25	—
Examinations/investigations conducted .....				0	8	—
Enforcement cases .....				2	5	—
Consumer complaints processed .....				13	25	—
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	0.3	0.3	—	\$7,017	\$3,650	—

## II. LENDER-FIDUCIARY PROGRAM

## Program Objectives and Description

Check sellers and cashers, credit unions, escrow agents, industrial loan companies, personal property brokers, small loan companies, and trading stamp companies render services to California residents, providing them with assistance in financial and fiduciary matters. Over 4,000 licensees serve Californians in this manner under the several laws covered by this program.

Many individuals dealing with these entities are persons whose financial situation is such that they can least afford to suffer losses. In regulating these classes of licensees, it is desirable to correct mismanagement and misrepresentation and to minimize the possibilities and probabilities of manipulative, deceptive, or other fraudulent schemes.

Periodic regulatory examinations of the books and records of licensees are conducted for the purpose of discovering and correcting errors of interpretation and procedure; determining and evaluating the financial condition of certain licensees; and detecting breaches of financial trust and other violations of the various laws and regulations.

Complaints filed by the public and potential violations of the law under this program are thoroughly investigated. If warranted by the department's findings, punitive action including suspension or revocation of a license or permit may be taken; and/or the matter may be referred for criminal and/or civil proceedings. *Three auditors and an office assistant are proposed to review and investigate the increasing number of consumer complaints filed against the various types of lender-fiduciary licensee. An examiner is also proposed to review and process an increasing number of applications filed for licensure, and two positions are proposed to increase the departments EDP auditing capabilities.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Lender-Fiduciary Program .....	103.3	104.2	111.8	\$2,834,090	\$3,468,979	\$3,739,157
General Fund .....				990,299	1,430,673	1,653,819
Reimbursements .....				1,843,791	2,038,306	2,085,338

## Program Elements

a. Check Sellers and Cashers Law .....	0.8	0.8	0.8	\$21,686	\$26,032	\$27,228
b. Credit Union Law .....	35.4	43	44.1	962,253	1,468,574	1,545,159
c. Escrow Law .....	21.7	26.1	28.1	589,511	878,934	947,932
d. Industrial Loan Law .....	13.2	16.7	17.6	378,380	536,629	573,857
e. Personal Property Brokers Law and California Small Loan Law .....	32.1	17.5	21.1	881,511	556,859	642,920
f. Trading Stamp Law .....	0.1	0.1	0.1	749	1,951	2,061

## a. Check Sellers and Cashers Law

Check sellers and cashers' major functions are to sell money orders and to accept money to be transmitted to others in payment of utility bills. Such services are utilized primarily by those unable or unwilling, for financial reasons, to maintain a checking account at a bank.

Proraters receive money from their debtor-clients and distribute it, according to a predetermined plan, to the creditors of the debtor-clients. Those individuals who find themselves seriously financially overextended may engage a prorater in an attempt to rectify their situation.

## Authority

Financial Code: Section 12000 et seq.; California Administrative Code, Title 10: Sections 1760-1805, inclusive.

Output				1978-79	1979-80	1980-81
Licensed locations .....				25	24	30
Investigations and examinations conducted .....				14	19	25
Consumer complaints processed .....				21	25	30
Enforcement cases .....				3	1	1
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	0.8	0.8	0.8	\$21,686	\$26,032	\$27,228

## DEPARTMENT OF CORPORATIONS—Continued

## b. Credit Union Law

Credit unions are cooperative organizations composed of people sharing a common bond of association who save their money together and make loans to each other from the accumulated funds at legal rates of interest. State-chartered credit unions provide services to approximately 1,700,000 members.

## Authority

Financial Code: Sections 14000–16004; California Administrative Code: Sections 900–997.

## Output

	1978-79	1979-80	1980-81
Licensed locations .....	527	535	543
Examinations/investigations conducted .....	361	492	527
Consumer complaints processed .....	1,396	1,412	1,434
Enforcement cases .....	8	2	5
Gross assets (millions) .....	3,261	3,952	4,200

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	35.4	43	44.1	\$962,253	\$1,468,574	\$1,545,159

## c. Escrow Law

Escrow agents act as disinterested third parties to a transaction between two parties generally involving real property. They maintain possession of documents and money to be transferred in such a transaction until it is consummated or cancelled. All money received must be segregated and deposited into a trust fund; disbursements from this fund may be made only upon written instructions of the parties to the escrow.

## Authority

Financial Code: Section 17000 et seq.; California Administrative Code, Title 10: Sections 1700–1753.

## Output

	1978-79	1979-80	1980-81
Licensed locations .....	947	1,045	1,140
Examinations/investigations conducted .....	439	634	700
Consumer complaints processed .....	1,374	1,839	1,938
Enforcement cases .....	19	3	10

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	21.7	26.1	28.1	\$589,511	\$878,934	\$947,932

## d. Industrial Loan Law

Industrial loan companies make loans to individuals and other entities, normally taking as security real or personal property; they may also lend on an unsecured basis. A portion of their financing is normally derived from the public through the sale of thrift certificates.

The Industrial Loan Law imposes restrictions on the type of receivables that may be contained in the portfolio of such companies; this necessitates a diversification of risk among borrowers and among types of collateral. *In the current year the examination cycle for industrial loan company branch offices was extended from 24 to 48 months.*

## Authority

Financial Code: Section 18000 et seq.; California Administrative Code, Title 10: Sections 1100–1299.

## Output

	1978-79	1979-80	1980-81
Licensed locations .....	461	500	550
Examinations/investigations conducted .....	205	280	308
Consumer complaints processed .....	667	720	792
Formal enforcement cases .....	1	1	1
Gross assets (millions) .....	884	1,100	1,300

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	13.2	16.7	17.6	\$378,380	\$536,629	\$573,857



## DEPARTMENT OF CORPORATIONS—Continued

## e. Personal Property Brokers Law and California Small Loan Law

Personal property brokers and small loan companies are commonly referred to as finance companies. These companies lend money to members of the public with personal property such as automobiles and household goods as collateral, at a rate of charge not exceeding that set forth in the law.

The Personal Property Brokers Law and California Small Loan Law require full disclosure of the terms of the loan to the borrower including: the date of the loan; the amount and maturity of the loan contract; how and when repayable; the nature of the security for the loan; and the agreed rate of charge. *In the current year field examinations of personal property brokers have been discontinued.*

## Authority

Financial Code: Sections 22000 et seq.; California Administrative Code, Title 10: Sections 1400–1570

## Output

	1978-79	1979-80	1980-81
Licensed locations .....	3,721	4,075	4,326
Investigations conducted .....	581	20	20
Consumer complaints processed .....	2,672	3,300	3,800
Enforcement cases .....	17	15	15

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	32.1	17.5	21.1	\$881,511	\$556,859	\$642,920

## f. Trading Stamp Law

The Trading Stamp Law requires that a statutory bond be posted conditioned upon: (a) the performance by the company of its obligations to redeem trading stamps issued in this state when they are duly presented for redemption, and (b) the establishment of an adequate reserve for stamp redemption.

## Authority

Business and Professions Code: Sections 17750 et seq.

## Output

	1978-79	1979-80	1980-81
Licensees .....	16	16	16

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	0.1	0.1	0.1	\$749	\$1,951	\$2,061

## III. HEALTH CARE SERVICE PLAN PROGRAM

## Program Objectives and Description

With the enactment of Chapter 941, Statutes of 1975, the regulatory responsibility for health care service plans was transferred to the Commissioner of Corporations from the Attorney General. The scope of the regulatory function has been significantly expanded to insure the delivery of medical and health care services to the people of the State of California who subscribe for services rendered by a health care service plan. This program is supported entirely by reimbursements and revenues collected pursuant to Chapter 941, Statutes of 1975. *A total of five positions are proposed to perform audits of prepaid health plan cost and utilization reports. All costs incurred by the department in the performance of these audits will be reimbursed by the Department of Health Services. Also two positions are proposed to process new license applications, regulate previously licensed plans, and administer the charitable trust statutes as they relate to Health Care Services Plans. An increased General Fund appropriation is requested to replace \$210,300 of reimbursements lost as a result of AB 1128 (Ch. 1061, Stats. 1979).*

## Authority

Health & Safety Code, Sections 1340–1399.64 inclusive.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Health Care Service Plan Program .....	50.2	42.1	49.9	\$1,407,236	\$1,529,337	\$1,801,172
General Fund .....				307,956	291,473	639,433
Reimbursements .....				1,099,280	1,237,864	1,161,739

## Program Elements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Licensing .....	16.4	13.7	15	\$440,318	\$443,337	\$496,576
b. Financial examinations .....	12.1	10.1	15.4	323,178	325,395	476,841
c. Medical Survey .....	7.9	6.7	6.7	229,696	267,086	277,052
d. Enforcement .....	13.8	11.6	12.8	414,044	493,519	550,703

## DEPARTMENT OF CORPORATIONS—Continued

## a. Licensing

The Commissioner has the responsibility of licensing Health Care Service Plans, solicitor firms and solicitors. The applicants must file license applications which include information concerning the applicants' background, experience, method of proposed operation, financial statements, and other pertinent documents which will enable the commissioner to make a knowledgeable decision on whether or not the license should be issued. *Effective January 1, 1980 the licensing of solicitors and solicitor firms has been discontinued based on Ch. 1083, Statutes of 1979.*

## Output

	1978-79	1979-80	1980-81
License Issued:			
Health Care Service Plans.....	35	24	20
Solicitors firms.....	106	179	-
Solicitor.....	535	336	-
Material modification filed.....	9	120	120
Plan contracts reviewed.....	587	720	590
Solicitors tested.....	1,165	1,155	-
Advertisements reviewed.....	241	219	300

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	16.4	13.7	15	\$440,318	\$443,337	\$496,576

## b. Financial and Administrative Examinations

Each plan shall have the organizational and administrative capacity to provide marketed health care services to enrollees. The commissioner must determine that each plan is financially stable and that medical decisions are made unhindered by fiscal and management constraints. This element will monitor the plans' financial solvency through periodic examinations and review of required financial and statistical reports.

Output	1978-79	1979-80	1980-81
Plan examinations.....	27	48	30
Financial reports analyzed.....	248	647	464

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	12.1	10.1	15.4	\$323,178	\$325,395	\$476,841

## c. Medical Survey

The commissioner is required to conduct onsite medical surveys of the health delivery system of each plan at least once every five years. Surveys conducted by this element will review internal procedures for assuring quality of care, and the overall performance of the plan in providing health care benefits and meeting the health needs of the subscribers and enrollees.

Output	1978-79	1979-80	1980-81
Plans surveyed.....	20	20	12
Resurveys.....	1	20	12

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	7.9	6.7	6.7	\$229,696	\$267,086	\$277,052

## d. Enforcement

Complaints received against the plans or solicitors are investigated. If the investigation establishes that there has been a violation of the law the Commissioner may suspend or revoke the license or assess civil penalties.

Output	1978-79	1979-80	1980-81
Complaints against plans.....	618	1,000	800
Complaints against solicitor firms.....	-	30	25
Complaints against solicitors.....	6	20	15
Orders issued.....	1	20	15
Items referred for prosecution.....	1	10	5
Cancellation complaints.....	18	60	30
Minor enforcement cases.....	-	25	25
Enforcement cases.....	52	150	150

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	13.8	11.6	12.8	\$414,044	\$493,519	\$550,703

## IV. LEGISLATIVE MANDATES

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local government units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Corporations there is one legislative mandate. Chapter 941/75 Knox-Keene Health Care Service Plan Act of 1975.

Program Requirements	1978-79	1979-80	1980-81
Continuing Program Requirements (General Fund).....	-\$4,009	\$3,780	\$3,780



DEPARTMENT OF CORPORATIONS—*Continued*

## V. ADMINISTRATION

Central leadership is provided by the Commissioner of Corporations, as the chief executive of the Department. The Commissioner of Corporations provides direction, determines operating policy and suggests needed legislation or amendments to current laws and regulations for the improved protection of the residents of California.

The Administrative Services Division is charged with preparing the budget and supportive materials, negotiating leases and contracts, maintaining financial records, and providing central personnel services.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
General Office .....	6.4	8	8	\$193,329	\$311,273	\$342,259
Accounting and Personnel Office .....	6.9	7	7	141,097	173,129	179,583
Totals, Departmental Administration .....	13.3	15	15	\$334,426	\$484,402	\$521,842
Less Amounts Charged to Other Programs:						
I. Investment program .....	-6.8	-8.1	-8	-170,223	-260,221	-277,989
II. Lender-fiduciary program .....	-4.4	-4.9	-5	-110,528	-159,659	-173,544
III. Health care service plan program .....	-2.1	-2	-2	-53,675	-64,522	-70,309
Totals, Amounts Charged to Other Programs .....	-13.3	-15	-15	-\$334,426	-\$484,402	-\$521,842
NET TOTALS, ADMINISTRATION .....	-	-	-	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	312.6	321.6	321.6	\$5,736,999	\$6,873,083	\$6,973,138
Workload and administrative adjustments .....	-	2	-	-	29,598	-
Proposed new positions .....	-	-	20	-	-	343,722
Totals, Adjustments .....	-	2	20	-	\$29,598	\$343,722
Totals, Salaries and Wages .....	312.6	323.6	341.6	\$5,736,999	\$6,902,681	\$7,316,860
Estimated salary savings .....	-	-2.7	-2.7	-	-40,633	-65,860
Salary savings—Section 27.2 .....	-	-4.8	-	-	-72,515	-
Net Totals, Salaries and Wages .....	312.6	316.1	338.9	\$5,736,999	\$6,789,533	\$7,251,000
Staff benefits .....	-	-	-	1,402,805	1,859,295	1,997,046
Workers compensation .....	-	-	-	13,514	28,186	27,336
Totals, Personal Services .....	312.6	316.1	338.9	\$7,153,318	\$8,677,014	\$9,275,382

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	236,315	333,013	358,571
Printing .....	31,833	41,097	39,285
Communications .....	208,031	240,044	277,335
Travel—in-state .....	322,081	369,529	426,368
Travel—out-of-state .....	10,356	17,169	21,367
Facilities operations .....	404,444	491,625	522,043
Hearing services—Office of Administrative hearings .....	31,200	35,000	35,000
Consultant and professional services .....	17,068	53,000	53,000
Attorney General services .....	45,276	122,220	108,560
Data processing—Department of General Services .....	30,154	77,589	101,381
Consolidated Data Center .....	6,766	9,715	10,201
Equipment .....	36,161	79,970	80,900
Totals, Operating Expenses and Equipment .....	\$1,379,685	\$1,869,971	\$2,034,011
TOTALS, EXPENDITURES .....	\$8,533,003	\$10,546,985	\$11,309,393
Reimbursements .....	-2,945,306	-3,280,485	-3,251,392
NET TOTALS, EXPENDITURES .....	\$5,587,697	\$7,266,500	\$8,058,001

## DEPARTMENT OF CORPORATIONS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$6,160,572	\$6,525,964	\$8,058,001
Allocation for employee compensation .....	145,500	813,051	-
Allocation for price increase .....	20,000	-	-
Totals Available .....	\$6,326,072	\$7,339,015	\$8,058,001
Reduction per Sections 27.1 and 27.2, Budget Act of 1978 .....	-62,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-72,515	-
Unexpended balance, estimated savings .....	-676,375	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$5,587,697	\$7,266,500	\$8,058,001

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Legislative Mandates

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$3,780	\$3,780	\$3,780
Unexpended balance, estimated savings .....	-7,789	-	-
TOTALS, EXPENDITURES (Local Assistance) .....	-\$4,009	\$3,780	\$3,780
TOTALS, EXPENDITURES (State Operations and Local Assistance) .....	\$5,583,688	\$7,270,280	\$8,061,781

## REVENUES

	1978-79	1979-80	1980-81
Investment Program .....	\$4,702,430	\$5,716,051	\$5,313,770
Lender-Fiduciary program .....	226,063	1,963,191	177,176
Health Care Service Plan Program .....	108,725	103,275	80,000
Miscellaneous .....	35,325	30,000	30,000
Totals, Revenues (General Fund) .....	\$5,072,543	\$7,812,517	\$5,600,946

## CHANGES IN AUTHORIZED

## POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	312.6	321.6	321.6	\$5,736,999	\$6,873,083	\$6,973,138
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Legal counsel .....	-	1	-	1,663-1,826	19,956	-
Steno .....	-	1	-	786-939	9,642	-
Totals, Workload and Administrative Adjustments .....	-	2	-	-	\$29,598	-
Proposed new positions:						
Corporation examiner IV .....	-	-	1	\$2,149-2,595	-	25,788
Corporation examiner III .....	-	-	5	1,782-2,149	-	106,920
Assoc DP systems anal .....	-	-	1	1,782-2,149	-	21,384
Legal counsel, range A .....	-	-	5	1,663-1,826	-	99,780
Auditor I .....	-	-	3	1,132-1,357	-	40,752
Ofc asst II .....	-	-	4	804-960	-	39,456
Steno .....	-	-	1	786-939	-	9,642
Totals, Proposed New Positions .....	-	-	20	-	-	\$343,722
Totals, Adjustments .....	-	2	20	-	\$29,598	\$343,722
TOTALS, SALARIES AND WAGES .....	312.6	323.6	341.6	\$5,736,999	\$6,902,681	\$7,316,860



## DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

The Department of Economic and Business Development was established in January 1978 to serve as the primary State agency for encouraging and assisting economic development and job creation efforts in California. Under the provisions of the "Holmdahl-Rains-Lockyer Economic Development Act of 1977", the Department carries out a wide range of activities designed to stimulate the State's economy. These activities include: (1) assisting business and industry in locating or expanding in California; (2) stimulating the export of California products; (3) encouraging the growth of the tourist and visitor industries; (4) providing assistance and advocacy services for small and minority business operations; (5) assisting local agencies in formulating economic development programs; and (6) assisting in the analysis of the impact of various programs and policies that affect the economy of the State.

The Department receives counsel and guidance in accomplishing the above responsibilities from a 21-member advisory council which is representative of the many socioeconomic groups comprising the California economy.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Office of Business and Industrial Development.....	\$242,428	\$357,466	\$371,922
II. Office of International Trade .....	213,980	333,835	359,685
III. Office of Visitor Services .....	253,333	508,363	516,096
IV. Office of Local Economic Development .....	2,082,534	3,338,429	3,955,707
V. Office of Small Business Development .....	1,781,938	2,877,269	5,397,303
VI. Office of Economic Planning Policy and Research .....	273,230	317,940	327,554
VII. Administration.....	610,680	775,813	750,617
<b>TOTALS, PROGRAMS .....</b>	<b>\$5,458,123</b>	<b>\$8,509,115</b>	<b>\$11,678,884</b>
<i>Reimbursements .....</i>	<i>-221,393</i>	<i>-231,000</i>	<i>-6,000</i>
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$5,236,730</b>	<b>\$8,278,115</b>	<b>\$11,672,884</b>
<i>General fund.....</i>	<i>5,451,216</i>	<i>5,854,857</i>	<i>9,572,401</i>
<i>Federal fund .....</i>	<i>542,562</i>	<i>2,423,258</i>	<i>2,100,483</i>
<i>Small Business Expansion Fund<sup>e</sup> .....</i>	<i>-757,048</i>	<i>-</i>	<i>-</i>
Personnel Years .....	59.3	68.5	70

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
IV.	Increase Local Economic Development Funds (Century Freeway) .....	-	1,075,000
V.	Increase Small Business Loan Fund .....	-	1,300,000
V.	Increase Small Business Loan Fund (Century Freeway) .....	-	1,200,000

### I. OFFICE OF BUSINESS AND INDUSTRIAL DEVELOPMENT

#### Program Objective and Description

The principal responsibility of the Office is to attract new business and industry to California and to assist and encourage businesses presently located within the State to grow and expand. Major activities of the Office of Business and Industrial Development include: (1) providing market services and economic data to assist businesses seeking to expand or establish new facilities; (2) identifying types of industries with greatest potential for growth; (3) identifying obstacles to business and industrial growth and recommending solutions; (4) developing a statewide strategy and promotional program for industry location based on regional needs and resources; (5) serving as a liaison between the business community and all levels of government; and (6) providing assistance to businesses in expediting necessary permits and approvals.

#### Authority

Part 6.7, Chapter 1, Article 3, Section 15333 of the Government Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	8.6	10.4	10.4	\$242,428	\$357,466	\$371,922
<i>General Fund .....</i>	<i>7.6</i>	<i>9.4</i>	<i>9.4</i>	<i>215,262</i>	<i>323,248</i>	<i>335,792</i>
<i>Federal funds .....</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>27,166</i>	<i>34,218</i>	<i>36,130</i>

### II. OFFICE OF INTERNATIONAL TRADE

#### Program Objective and Description

The primary responsibility of the Office is to stimulate increases in the export of California products by making California manufacturers, processors and growers aware of the opportunities of, and assisting them in entering international business. Major activities of the Office of International Trade include: (1) bringing California producers into contact with foreign buyers; (2) assisting California manufacturers and growers with export procedures; (3) identifying obstacles to exporting and assisting in their removal; (4) conducting seminars to encourage California producers to export their products; (5) publishing a directory of prominent businesses and organizations in California's foreign trade, including a product and process guide; and (6) serving as a clearinghouse for inquiries from persons seeking information about international trade. *The budget year reflects the addition of 0.5 personnel years to meet increased clerical workload.*

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

## Authority

Part 6.7, Chapter 1, Article 3, Section 15335 of the Government Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Programs Costs (General Fund) ..	4.6	7.2	7.7	\$213,980	\$333,835	\$359,685

## III. OFFICE OF VISITOR SERVICES

## Program Objective and Description

The major responsibility of the Office is to increase the number of tourists and visitors to California in order to expand job opportunities and generate additional revenue for the State and local governments. Principal activities of the Office of Visitor Services include: (1) conducting research on the number of visitors to California, expenditures by visitors, points of origin and destination, and other relevant information that will facilitate decision-making affecting the expansion of visitor services; (2) providing technical assistance and referrals to regional, county and city tourism development organizations and similar private organizations that are engaged in programs to attract visitors to California; (3) in conjunction with other public and private tourism organizations, developing programs to attract foreign and business travelers to California; (4) responding to inquiries from prospective visitors to California; and (5) sponsoring conferences to encourage the cooperative support of private industry for programs designed to enhance California's potential as a tourist attraction. *The budget year includes the addition of 1.5 permanent clerical positions to respond to travel inquiries, currently handled by temporary staff.*

## Authority

Part 6.7, Chapter 1, Article 3, Section 15334 of the Government Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	4.5	5.3	6.8	\$253,333	\$508,363	\$516,096
General Fund .....	4.5	5.3	6.8	243,331	508,363	516,096
Federal funds .....	—	—	—	10,000	—	—
Reimbursements .....	—	—	—	2	—	—

## IV. OFFICE OF LOCAL ECONOMIC DEVELOPMENT

## Program Objective and Description

The principal responsibility of the Office is to stimulate economic development as an ongoing function of local government and to stimulate permanent jobs in the private sector through a system of grants and loans. Major activities of the Office of Local Economic Development include: (1) providing technical assistance to local government to help assess local economic needs, develop strategies and implement economic plans; and (2) administering a grant and loan program sponsored by the Economic Development Administration (EDA) to help restore the economic health of areas burdened with high unemployment and low family incomes through the development of facilities and needed infrastructure to attract new industry and encourage business expansion. *The 1980-81 budget reflects the termination of PWEA Title II funding. The budget year includes an increase of 4 positions to continue the 304 grant and loan program. The 1979-80 and 1980-81 budgets each include \$500,000 of Federal funding for economic development strategy and implementation activities within the Century Freeway corridor and two administratively established positions to continue the grant and loan program. An additional \$1,075,000 is proposed for the grant and loan program in the budget year to provide for projects relating to the Century Freeway.*

## Authority

Part 6.7, Chapter 1, Article 3, Section 15332 of the Government Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	14.6	9.3	8.8	\$2,082,534	\$3,338,429	\$3,955,707
General Fund .....	4.7	3.8	6.8	1,383,179	783,976	1,948,704
Federal funds .....	1	2	2	478,029	2,329,453	2,007,003
Reimbursements .....	8.9	3.5	—	221,326	225,000	—

## V. OFFICE OF SMALL BUSINESS DEVELOPMENT

## Program Objective and Description

The primary responsibility of the Office is to promote the economic development of small businesses by making available capital, management assistance and other resources, including loan services, personnel and business education to small business entrepreneurs. The Office assists in the creation of employment opportunities for the economically disadvantaged, youth and the handicapped through the establishment and expansion of small business and through the provision of financial assistance to small businesses, with priority to those of economically disadvantaged ownership or those seeking to locate in economically disadvantaged areas. Major activities include: (1) administering the State Loan Guarantee Program which permits banks and other financial institutions to make loans to businesses which are unable to obtain loans through traditional channels; (2) providing technical assistance and business advice to small business firms through the assistance of subcontractors; and (3) encouraging the development of new programs in the private sector to expand opportunities for minority-owned businesses. *The budget year reflects the addition of one position for a Deputy Executive Director pursuant to the provisions of AB 1656 (Chapter 875, Statutes of 1979).*

*The 1980-81 budget includes an augmentation of \$2,500,000 for the small business loan guarantee fund. A portion of this augmentation, \$1,200,000, is earmarked for loans in the Century Freeway corridor area. The remaining \$1,300,000 is added to increase loan reserves as required by AB 1656 (Chapter 875, Statutes of 1979).*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

## Authority

Chapter 924, Statutes of 1977, Corporation Code, Section 14000 et seq.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	7.1	9.1	9.6	\$1,781,938	\$2,877,269	\$5,397,303
<i>General Fund</i> .....				2,538,986	2,877,269	5,397,303
<i>Small Business Expansion Fund</i> .....				- 757,048	-	-

## VI. OFFICE OF ECONOMIC PLANNING, POLICY AND RESEARCH DEVELOPMENT

## Program Objective and Description

The primary responsibility of the Office is to provide centralized planning, analysis, research, and other support activities that are necessary to achieve the overall economic roadmap for the department. Major activities include: (1) gathering, analyzing, interpreting, and publishing information on the economy; (2) preparing studies on the economic potential of various types of business, commercial, or industrial development in improving the economy of the State, the creation of job opportunities and the effect on resources and environment of the State; (3) advising the Governor and the Legislature on the economic impact of government policies and regulations; (4) providing technical assistance to other state agencies in the development of economic data; and (5) responding to inquiries from the public concerning California's economy. These activities will supplement the work of existing State agencies.

## Authority

Part 6.7, Chapter 1, Article 3, Section 15331 of the Government Code.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	6.5	7.6	7.1	\$273,230	\$317,940	\$327,554
<i>General Fund</i> .....	5.5	6.6	6.1	245,863	282,454	290,172
<i>Federal funds</i> .....	1	1	1	27,367	29,486	31,382
<i>Reimbursements</i> .....	-	-	-	-	6,000	6,000

## VII. ADMINISTRATION

## Program Objective and Description

The principal responsibilities of Administration are to provide active leadership in designing and implementing economic development programs and to coordinate and provide administrative services to all programs of the Department.

## Authority

Part 6.7, Chapter 1, Article 3, Sections 15320-15326 of the Government Code.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	13.5	19.6	19.6	\$610,680	\$775,813	\$750,617
<i>General Fund</i> .....	13.5	18.6	18.6	610,615	745,712	724,649
<i>Federal funds</i> .....	-	1	1	-	30,101	25,968
<i>Reimbursements</i> .....	-	-	-	65	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	59.3	65.7	65.7	\$1,094,667	\$1,468,983	\$1,453,583
Merit salary adjustments .....	-	-	-	(18,440)	(35,169)	(36,099)
Workload and administrative adjustments ....	-	6	-1	-	28,207	- 25,000
Proposed New Positions .....	-	-	8	-	-	139,575
Totals, Adjustments .....	-	6	7	-	\$28,207	\$114,575
Totals, Salaries and Wages .....	59.3	71.7	72.7	\$1,094,667	\$1,497,190	\$1,568,158
Estimated salary savings .....	-	-2	-2.7	-	-28,966	- 69,762
Salary savings—Section 27.2 .....	-	-1.2	-	-	-37,154	-
Net Totals, Salaries and Wages .....	59.3	68.5	70	\$1,094,667	\$1,431,070	\$1,498,396
Staff benefits .....	-	-	-	247,978	374,292	421,587
Totals, Personal Services .....	59.3	68.5	70	\$1,342,645	\$1,805,362	\$1,919,983

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$189,483	\$135,699	\$161,773
Printing .....	100,182	192,500	193,670
Communications .....	70,682	135,824	146,653
Travel—in-state .....	112,593	146,663	148,918
Travel—out-of-state .....	20,390	71,310	71,185
Facilities expense .....	86,188	104,666	126,941
Contracted services .....	217,937	459,229	260,700
Contract services—new project .....	528,971	416,743	417,000
Small Business assistance contracts .....	527,476	841,963	800,000
Equipment .....	43,974	11,615	14,061
Statewide indirect cost recoveries .....	—	—	—6,000
Totals, Operating Expense and Equipment .....	\$1,897,876	\$2,516,212	\$2,334,901
Special Item of Expense:			
Chapter 345, Statutes of 1977 .....	\$15,312	541	—
Loan Guarantees .....	542,903	1,300,000	3,800,000
TOTALS, EXPENDITURES .....	\$3,798,736	\$5,622,115	\$8,054,884
Reimbursements .....	—221,393	—231,000	—6,000
NET TOTALS, EXPENDITURES .....	\$3,577,343	\$5,391,115	\$8,048,884

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$3,768,312	\$3,694,470	\$4,072,401
Budget Act appropriation (Small Business Expansion Fund) .....	1,299,951	1,300,000	3,800,000
Allocation for employee compensation .....	16,100	232,000	—
Chapter 962, Statutes of 1978 .....	—	40,000	—
Prior Year Balance Available:			
Chapter 345, Statutes of 1977 .....	15,853	541	—
Totals Available .....	\$5,100,216	\$5,267,011	\$7,872,401
Balance available in subsequent years .....	—541	—	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—60,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—37,154	—
Unexpended balance, estimated savings .....	—821,259	—	—
TOTALS, EXPENDITURES .....	\$4,218,416	\$5,229,857	\$7,872,401

Small Business Expansion Fund<sup>e</sup>

Corporation Code, Section 14029 <sup>d</sup> .....	\$542,903	\$1,300,000	\$3,800,000
Less transfer from the General Fund .....	—1,299,951	—1,300,000	—3,800,000
TOTALS, EXPENDITURES .....	—\$757,048	—	—

Federal Funds<sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$115,975	\$161,258	\$176,483
TOTALS, EXPENDITURES (State Operations) .....	\$3,577,343	\$5,391,115	\$8,048,884

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$625,000	\$625,000	\$1,700,000
Prior Year Balance Available:			
Chapter 345, Statutes of 1977 .....	607,800	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,232,800</b>	<b>\$625,000</b>	<b>\$1,700,000</b>

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$426,587	\$2,262,000	\$1,924,000
<b>TOTALS, EXPENDITURES (Local Assistance)</b> .....	<b>\$1,659,387</b>	<b>\$2,887,000</b>	<b>\$3,624,000</b>
<b>TOTALS, EXPENDITURES (State Operations and Local Assistance)</b> .....	<b>\$5,236,730</b>	<b>\$8,278,115</b>	<b>\$11,672,884</b>

**CHANGES IN**  
**AUTHORIZED POSITIONS**

Totals, Authorized Positions .....	59.3	65.7	65.7	\$1,094,667	\$1,468,983	\$1,453,583
Workload and Administrative Adjustments:						
Positions Abolished:						
Office of International Trade:				Salary Range		
Temporary help .....	-	-	-0.5	-	-	-\$5,500
Office of Visitor Services:						
Temporary help .....	-	-	-0.5	-	-	-19,500
Totals, Positions Abolished .....	-	-	-1	-	-	-\$25,000
Positions Established:						
Office of Local Economic Development:						
Assoc develmt specialist .....	-	1	-	\$1,782-2,149	\$21,358	-
Ofc asst .....	-	1	-	818-960	7,352	-
Temporary help (Title II termination June 30, 1980) .....	-	2.5	-	-	-22,951	-
Office of Small Business Development:						
Sr specialist .....	-	1	-	2,482-2,602	14,892	-
Office of Economic Policy Planning and Research:						
Temporary help .....	-	0.5	-	-	7,556	-
Totals, Workload and Administrative Adjustments .....	-	6	-1	-	\$28,207	-\$25,000
Proposed New Positions:						
Office of International Trade:						
Ofc asst .....	-	-	1	818-960	-	10,008
Office of Visitor Services:						
Ofc techn .....	-	-	1	960-1,147	-	11,520
Ofc asst .....	-	-	1	730-850	-	8,922
Office of Local Economic Development:						
Assoc develmt specialist .....	-	-	3	1,782-2,149	-	\$67,101
Ofc asst .....	-	-	1	818-960	-	11,520
Office of Small Business Development:						
Sr specialist .....	-	-	1	2,482-2,602	-	30,504
Totals, Proposed New Positions .....	-	-	8	-	-	\$139,575
Totals, Adjustments .....	-	6	7	-	\$28,207	\$114,575
<b>TOTALS, SALARIES AND WAGES</b> .....	<b>59.3</b>	<b>71.7</b>	<b>72.7</b>	<b>\$1,094,667</b>	<b>\$1,497,190</b>	<b>\$1,568,158</b>

<sup>1</sup> Effective January 1, 1980. (AB 1656)

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Program Objectives

To promote, provide and assist in the provision of affordable housing in suitable living environments for California residents.  
To seek solutions to California's housing and community development problems through research, recommendations for State policies and programs, technical and other assistance to Governmental entities, citizens, and private businesses.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Codes and Standards Program.....	\$4,579,357	\$5,330,739	\$6,498,769
II. Community Affairs Program .....	16,387,427	48,008,020	105,539,541
III. Research and Policy Development Program.....	586,970	748,885	1,360,420
IV. Emergency Services Program .....	563,392	1,235,000	1,309,100
V. Administration—distributed .....	(851,237)	(1,155,058)	(1,547,673)
Administration—undistributed .....	53,580	—	—
TOTALS, PROGRAMS .....	\$22,170,726	\$55,322,644	\$114,707,830
Reimbursements .....	—3,046,777	—4,193,378	—4,796,556
NET TOTALS, PROGRAMS .....	\$19,123,949	\$51,129,266	\$109,911,274
General Fund .....	13,526,803	115,924,748	16,862,542
Farmworker Housing Grant Fund* .....	452,133	316,906	—
Housing Predevelopment Loan Fund* .....	1,069,458	1,223,062	1,200,000
Housing Rehabilitation Loan Fund* .....	—1,962,403	—3,000,000	5,128,114
Mobilehome Revolving Fund* .....	1,563,339	2,579,440	2,681,203
Solar Energy Revolving Loan Fund* .....	81,757	108,171	61,200
Urban Housing Development Loan Fund* .....	510,053	166,808	750,000
Rental Housing Construction Incentive Fund .....	—	—72,000,000	72,000,000
Home Ownership Assistance Fund .....	—	—5,000,000	5,000,000
Energy and Resources Fund .....	—	—	610,000
Federal funds .....	3,882,809	10,810,131	5,618,215
Personnel years .....	256.4	334	382.5

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.d.	Transfer of Mobilehome Licensing and Regulation functions from Department of Motor Vehicles to Department of Housing.....	20	550,000
II. a-b.	Chapters 1042 and 1043, Statutes of 1979, create a Rental Housing Construction Program, a Homeownership Assistance Program, and expands the existing Housing Rehabilitation Deferred Payment Loan Program. Funded in 1978-79 Fiscal Year .....	(18)	(100,000,000)
II c.	Install solar water heaters for the Migrant Center Camps .....	—	610,000
II c.	Increase the maintenance of the Migrant Centers .....	—	500,000
II.e.	A Federal Court Decree and Chapter 1073, Statutes of 1979, require the Department to relocate or replace 4200 housing units due to the construction of the Century Freeway Project—Transportation Funds .....	26	1,778,000
III a.	Affordable cost housing design competition .....	—	500,000

## I. CODES AND STANDARDS PROGRAM

### Program Objectives and Description

The development and enforcement of adequate building and housing standards and regulations to protect the public from unsafe and unsanitary living conditions.

### Authority

Health and Safety Code Sections 41106, 41208, 41209, 17910-17995, 18000-18080, 18200-18700, 19100-19170, 19870-19950, 19940.5-19997 and Labor Code Sections 2610-2646.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Codes and Standards Program .....	166.2	159.4	191.1	\$4,579,357	\$5,330,739	\$6,498,769
General Fund .....				3,010,688	2,586,921	3,427,560
Mobilehome Revolving Fund .....				1,563,339	2,579,440	2,681,203
Reimbursements .....				5,330	164,378	390,006
Revenue .....				(3,011,673)	(3,280,505)	(3,650,862)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. State Housing Law and Earthquake Protection Law	6.5	5.6	8	\$209,896	\$192,591	\$279,435
General assistance				(209,896)	(192,591)	(279,435)
b. Employee Housing Act	16.6	21.7	21.4	449,709	715,338	734,401
Fee activities				(150,498)	(239,292)	(245,669)
General assistance				(299,211)	(476,046)	(488,732)
c. Mobilehome parks and accessory structures	68.2	40	40	1,925,361	1,320,624	1,371,544
Fee activities				(733,055)	(505,807)	(525,310)
General assistance				(1,192,306)	(814,817)	(846,234)
d. Mobilehomes	59.8	77	99.7	1,563,339	2,579,440	3,322,836
Fee activities				(1,563,339)	(2,579,440)	(2,681,203)
General assistance (DMV transfer)						(641,633)
e. Factory-Built Housing Law	3.3	6.3	6.3	119,921	220,104	224,666
Fee activities				(108,741)	(194,646)	(198,680)
General assistance				(11,180)	(25,458)	(25,986)
f. Special projects	11.8	8.8	15.7	311,131	302,642	565,887
General assistance				(311,131)	(302,642)	(565,887)

## a. State Housing Law and Earthquake Protection Law

The State Housing Law and departmental regulations establish minimum standards for the design and construction, maintenance, use and occupancy of buildings used for human habitation. The Earthquake Protection Law and regulations establish minimum requirements for the design and construction of buildings to resist lateral forces such as earthquakes.

Both laws designate local authorities as the enforcement agencies. The Department is the enforcement agency in the event of nonenforcement by local authorities. Local jurisdictions may also contract with the Department for enforcement.

*Two positions have been added to this program to implement recent legislation strengthening the Department's role in the State Housing Law.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures	6.5	5.6	8	\$209,896	\$192,591	\$279,435

## b. Employee Housing Act

Current statutes require the establishment and enforcement of construction, maintenance, use, and occupancy standards for labor camps, labor supply camps, and employee housing.

The Department is the designated enforcement agency except where a city or county has assumed responsibility for enforcement. The Department is mandated to evaluate annually the performance of a local enforcement agency and to determine the qualifications of the local agency's inspection personnel.

Operators of labor camps are required to obtain annual permits to operate from the enforcement agency or receive a five-year permit or exemption. Prior to issuance of a permit to operate, labor camps are required to have preoccupancy inspection and to comply with maintenance, use, and occupancy requirements.

Output	1978-79	1979-80	1980-81
Registered camps under state jurisdiction	900	1,179	1,179
Occupancies under state jurisdiction	20,275	26,560	26,560

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures	16.6	21.7	21.4	\$449,709	\$715,338	\$734,401

## c. Mobilehome Parks and Accessory Structures

The Department has responsibility for administration and enforcement of the Mobilehome Parks Act, except where a city or county has assumed responsibility for enforcement. Uniform standards are necessary to permit moving mobilehomes and their accessory structures from one locality to another.

There are approximately 6,650 mobilehome parks in California and approximately 26% are under State jurisdiction. The Department provides statewide regulation and assistance to local jurisdictions, mobilehome owners, park owners, and monitors local enforcement activities to assure uniform interpretation and compliance with State law.

Output	1978-79	1979-80	1980-81
Parks under state jurisdiction	1,661	980	980
Spaces in parks under state jurisdiction	90,378	53,324	53,324

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures	68.2	40	40	\$1,925,361	\$1,320,624	\$1,371,544

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

## d. Mobilehomes

Federal regulations have preempted the state requirements for construction of new mobilehomes. The state is the exclusive enforcement and inspection agency for the mobilehome industry. The state retains the responsibility for developing regulations regarding commercial coaches and recreational vehicles, as well as for discharging enforcement and inspection responsibilities.

*The functions of licensing and regulating mobilehome manufacturers, dealers and salespersons are to be transferred from the Department of Motor Vehicles. Twenty positions are added for this function.*

Output				1978-79	1979-80	1980-81
Number of units manufactured .....				96,564	124,567	124,567
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	59.8	77	99.7	\$1,563,339	\$2,579,440	\$3,322,836

## e. Factory-Built Housing Law

The California Factory-Built Housing Law required the Department to regulate the design, manufacture, and inspection of factory-built housing units. Upon departmental approval an insignia is affixed which allows those units to be installed in any locality subject to local use, zoning and other site requirements.

Output				1978-79	1979-80	1980-81
Dwellings manufactured .....				2,746	5,025	5,025
Building components .....				73,450	134,413	134,413
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	3.3	6.3	6.3	\$119,921	\$220,104	\$224,666

## f. Special Projects

Special project activities of the Department are varying and generally of limited duration; they include:

1. Membership in the National Conference of States on Building Codes and Standards.
2. Membership on the Coordinating Council consisting of state agencies concerned with building standards relating to all building occupancies.
3. State disaster response activities.
4. Participation in development of national standards with the National Fire Protection Association.
5. Participation in model code development through national and regional organizations.
6. Consultative assistance to the State Energy Commission.
7. Provide technical assistance and plan checking service to local government in the areas of Energy Conservation and Solar programs. *Six positions are proposed for this purpose to be reimbursed by the State Energy Commission.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	11.8	8.8	15.7	\$311,131	\$302,642	\$565,887

## II. COMMUNITY AFFAIRS PROGRAM

## Program Objectives and Description

To provide an opportunity for every citizen of California to obtain access to safe, sanitary, and affordable housing, with all the necessary amenities. The Division provides grants, deferred loans, conventional loans, technical assistance, and planning and review to support the legislative mandate of a decent home and suitable living environment for every Californian.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Community Affairs Program.....	65.8	151.5	168	\$16,387,427	\$48,008,020	\$105,539,541
General Fund .....				9,942,392	112,588,942	12,074,562
Housing Predevelopment Loan Fund .....				1,069,458	1,223,062	1,200,000
Farmworker Housing Grant Fund.....				452,133	316,906	-
Urban Housing Development Loan Fund.....				510,053	166,808	750,000
Solar Energy Revolving Loan Fund .....				81,757	108,171	61,200
Housing Rehabilitation Deferred Payment Loan Fund.....				-1,962,403	-3,000,000	5,128,114
Rental Housing Construction Incentive Fund .....				-	-72,000,000	72,000,000
Homeownership Assistance Fund .....				-	-5,000,000	5,000,000
Energy and Resources Fund.....				-	-	610,000
Federal funds .....				3,882,809	10,810,131	5,618,215
Reimbursements .....				2,411,228	2,794,000	3,097,450

## Program Elements

a. Housing Development and Technical Assistance .....	13.9	31.9	39.1	\$5,923,569	\$23,857,358	\$87,467,094
b. Rehabilitation loans, grants and assistance ..	6.3	14.7	15.8	631,841	7,662,575	6,101,897
c. Farmworker Housing Development Services .....	11.1	17.2	19.1	8,017,928	12,497,709	8,062,068
d. Planning and Review .....	13.2	20.1	21.5	601,924	1,349,434	1,370,211
e. Housing Replacement, Relocation, and Demonstration .....	21.3	67.6	72.5	1,212,165	2,640,944	2,538,271



## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

## a. Housing Development and Technical Assistance

The Housing Development and Technical Assistance Element administers a variety of programs which include technical assistance, predevelopment loan funds and grant programs which respond to the housing needs of California households. Included are:

The California Indian Assistance project which uses resources available through federal and state government to meet the housing and community needs of California Indians. The project concentrates on rehabilitating existing housing and facilities, and encourages new construction through the formation and support of Indian Housing Authorities.

The Housing Assistance Payments project administers a statewide program which provides federal housing subsidies to developmentally disabled, mentally disordered or physically disabled adults. Subsidized assistance is also provided to a limited number of rural low-income families in northern California. This section also provides related technical assistance to local housing authorities and health agencies.

The predevelopment loan project finances the preliminary costs of selected housing developments in urban and rural areas. The solar loan fund provides hot water and space heating loans for damaged or destroyed housing units in disaster areas. This unit provides technical assistance to organizations involved with housing development.

Chapter 1043, Statutes of 1979, appropriates \$100,000,000 for two new programs and augmentation of a third. The legislation creates a Rental Housing Construction Program, with an appropriation of \$82,000,000, to alleviate the serious shortage of adequate rental units; and a Homeownership Assistance Program with an appropriation of \$7,500,000, which will assist renters to become homeowners and mobilehome residents to cooperatively own their own park. This legislation also expands the Housing Rehabilitation Deferred Payment Loan Program by an additional \$10,000,000. These loans or grants concentrate on the construction of new housing units or providing housing to persons via rental assistance. During the current fiscal year the department will be preparing regulations and proposals for these programs. Therefore, the majority of the funds will be spent during the budget year. 15 positions are requested to meet the workload requirements of the program. 3 additional positions are proposed to support the increased predevelopment loan, development loan and OPR-701 grant programs level of activity. An architect and a clerical position are proposed to review plans for structures or developments to assure the plans are energy efficient and climate responsive in design. Further, this proposal will serve as a direct link to other agencies and organizations interested in building for energy economy. One position is proposed for the Indian assistance program.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	13.9	31.9	39.1	\$5,923,569	\$23,857,358	\$87,467,094
Support .....				1,409,023	1,200,351	1,425,424
Pass through (grants) .....				4,514,546	22,657,007	86,041,670
<b>Source of Funds</b>				<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Housing Predevelopment Loan Fund .....				\$1,049,140	\$2,353,846	\$1,299,072
Solar Energy Revolving Loan Fund .....				78,859	94,511	61,200
Housing Assistance Payments <sup>1</sup> .....				2,886,637	4,600,000	5,000,000
Indian Assistance Program <sup>1</sup> .....				—	257,971	300,000
Rental Housing Construction Incentive Fund .....				—	10,000,000	72,000,000
Home Ownership .....				—	2,500,000	5,000,000
Land Purchase Fund .....				—	975,000	—
Urban Housing Development Loan Fund.....				499,910	1,625,679	2,381,398
Developmentally Disabled Housing Assistance <sup>1</sup> .....				—	250,000	—
<b>TOTAL</b> .....				<b>\$4,514,546</b>	<b>\$22,657,007</b>	<b>\$86,041,670</b>

## b. Rehabilitation Loans, Grants and Assistance

The housing and rehabilitation training element administers the Deferred Payment Rehabilitation Loan Program; conducts rehabilitation training workshops and related training; administers the California Housing Advisory Service which provides grants to assist with self-help construction and rehabilitation, and the Low-Income Management Training Program which provides grants linked to increased housing production and rehabilitation.

Loans or grants foster the rehabilitation of existing housing units. This function is achieved by providing information to the occupant on how to rehabilitate their house in a safe and economical manner. Loans are also provided through local Agencies to fund rehabilitation projects.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	6.3	14.7	15.8	\$631,841	\$7,662,575	\$6,101,897
Support .....				175,741	493,675	529,897
Pass through (grants) .....				456,100	7,168,900	5,572,000
<b>Source of Funds</b>				<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Housing Rehabilitation Loan Fund .....				—	—	—
Low Income Home Management Program Grants <sup>1</sup> .....				\$175,000	\$175,000	\$175,000
Housing Rehabilitation Fund .....				—	6,900,000	5,000,000
Housing Advisory Service <sup>1</sup> .....				281,100	93,900	397,000
<b>TOTAL</b> .....				<b>\$456,100</b>	<b>\$7,168,900</b>	<b>\$5,572,000</b>

## c. The Farmworker Housing Development Services

This element administers and operates the Office of Migrant Services which provides decent, safe, and affordable housing and supportive services to migrant farmworkers and their families during the agricultural season.

The Farmworker Housing Grant Fund is combined with federal or other matching funds to provide permanent housing opportunities for California farmworkers. Technical assistance is provided to sponsors of farmworker housing.

The Farmers Home Administration (FmHA) Intern Program operates through an interagency agreement with the federal government and provides employment opportunities with local FmHA offices.

The Department of Labor/Rural America provides Comprehensive Employment and Training Administration (CETA) funds for a farmworker trainee work force to rehabilitate individual and rental housing projects.

\$500,000 is requested for the Office of Migrant Services to meet the current costs of building maintenance. The additional funds will enable the State to protect its investment and prolong the use of the facilities at the Migrant Centers. \$610,000 is proposed to supplement or replace conventional electric water heating systems with solar heaters. The Department will contract with local housing authorities to install the heaters in thirty migrant center laundries to conserve energy.

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Listed below are the activities and expenditures of the Office of Migrant Services.

## Maintenance and Management

	1978-79	1979-80	1980-81
Persons Served .....	12,291	12,500	12,500
Units Maintained .....	2,023	2,110	2,120
Expenditures .....	(\$1,736,183)	(\$1,822,922)	(\$2,322,922)

## Day Care

Children Served .....	1,606	1,600	1,600
Expenditures:			
Child Care .....	(\$457,000)	(\$425,000)	—
Maintenance .....	(152,000)	(100,000)	(\$100,000)
Rehabilitation .....	(319,000)	—	—

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	11.1	17.2	19.1	\$8,017,928	\$12,497,709	\$8,062,068
Support .....				5,127,157	4,680,803	5,562,068
Pass through (grants) .....				2,890,771	7,816,906	2,500,000

## Source of Funds

	1978-79	1979-80	1980-81
Farmworker Housing Grant Fund <sup>1</sup> .....	\$2,890,771	\$2,816,906	\$2,500,000
Migrant Services Program <sup>1</sup> .....	—	5,000,000	—
TOTAL .....	\$2,890,771	\$7,816,906	\$2,500,000

## d. Planning, Review and Local Assistance

The Planning, Review and Local Assistance Element assists in the preparation and review of local plans and programs, particularly the housing components of general and coastal plans, neighborhood improvement programs and housing elements.

This Element provides reviews of documents submitted to the State Clearinghouse. Relocation plans and Environmental Impact Reports are also reviewed. The Element is responsible for the administration of the U. S. Department of Housing and Urban Development's Comprehensive Planning Assistance Grant Program (701), and the State's Surplus Land Program that inventories State surplus real estate to be used to develop affordable housing. The Federal Assistance Program Retrieval System (FAPRS) information is available by request.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	13.2	20.1	21.5	\$601,924	\$1,349,434	\$1,370,211
Support .....				601,924	1,349,434	1,370,211

## e. Housing Replacement, Relocation and Demonstration

Two offices, one in Los Angeles and the other in Oakland, administer and operate housing relocation and replacement programs in highway rescinded or proposed corridors. These offices also provide general assistance to local governments and housing organizations in housing development activities.

The California Remote Rural Demonstration provides technical assistance in order to provide expanded housing opportunities and community services in local communities that had previously lacked federal and state resources. A major emphasis of this program is to allow the development of a plan which can be replicated in other remote rural areas of the State. It also administers a FmHA planning grant to survey the housing and community services in the rural areas of the State.

A Federal Court consent decree requires the Department of Transportation and State CalTrans to fund relocation and rehabilitation or replacement of over 4,200 living units due to the construction of the Century Freeway. The decree and Chapter 1073, Statutes of 1979 requires the Department of Housing and Community Development to administer this project. Twenty-four positions are requested to implement and operate this housing replacement program in Los Angeles County and eleven incorporated cities. This program will be funded by the California Department of Transportation.

Five positions, funded by California Department of Transportation, are proposed to implement the surplus lands disposition/housing development program in the Route 2 Corridor of Los Angeles. This program will prevent the displacement of households in the rescinded freeway corridor. One architect is proposed to review plans for structures or developments in the Century Freeway corridor in order to assure energy efficiency and climate responsive design. This position will also serve as a direct link to other agencies and organizations, in the Los Angeles area, interested in building for energy economy. The Federally Funded Rural Demonstration project will be completed in the 1979-80 fiscal year.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	21.3	67.6	72.5	\$1,212,165	\$2,640,944	\$2,538,271
Support .....				463,851	2,015,944	2,538,271
Pass through grants .....				748,314	625,000	—



## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Source	1978-79	1979-80	1980-81
Remote Rural Demonstration <sup>1</sup> .....	\$748,314	\$625,000	—
<b>TOTAL</b> .....	<b>\$748,314</b>	<b>\$625,000</b>	<b>—</b>

<sup>1</sup> These are grant programs.

## III. RESEARCH AND POLICY DEVELOPMENT PROGRAM

## Program Objectives and Description

To identify housing and community development needs and problems and to develop recommendations for ways in which to meet those needs. The objectives of this program are carried out through the evaluation of housing market conditions; research into specific issues; the fulfillment of statutory mandates, such as the preparation and updating of the California Statewide Housing Plan; evaluation of public and private sector programs designed to increase the availability of affordable housing; the development of legislation to meet housing needs and the maintenance of data resources.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Research and Policy Development Program .....	20.4	23.1	23.4	\$586,970	\$748,885	\$1,360,420
General Fund .....				573,723	748,885	1,360,420
Reimbursements .....				13,247	—	—

## Program Elements

a. Policy and program development .....	11.4	12.7	13.4	\$311,010	\$471,669	\$1,013,263
b. Research and statistics .....	9	10.4	10	275,960	277,216	347,157

## a. Policy and Program Development

Policy activities are carried out in cooperation with other state departments, regional and local government, private housing industry, and private organizations. It is proposed that funds in the amount of \$50,000 be added to this program element to undertake a study of manufactured housing. Such a study would include an identification of the constraints to the use of mobilehomes and recommendations for ways to lift barriers to the availability of mobilehomes as affordable housing. It is also proposed that one position be added to meet increased research and legislative analysis workload. That increased workload is a result of new statutory requirements and increased public recognition of the housing crisis.

It is also proposed that funds in the amount of \$500,000 and two positions be added to this program element to sponsor a competition among home builders who will design and construct houses that demonstrate energy efficiency and that are priced within reach of low and moderate income households.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	11.4	12.7	13.4	\$311,010	\$471,669	\$1,013,263

## b. Research and Statistics

The Research and Statistics Element is responsible for the development, collection and maintenance of statistics and reference materials on housing and community development needs. It prepares data on housing costs; market conditions; construction trends; and the impact of such trends and conditions on California citizens. It establishes statewide goals for new construction, rehabilitation, and housing assistance deemed necessary to meet California's housing needs.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	9	10.4	10	\$275,960	\$277,216	\$347,157

## IV. EMERGENCY SERVICES PROGRAM

## Program Objectives and Description

The Department has been delegated by the Office of Emergency Services the responsibility of providing temporary housing to disaster victims to help mitigate their housing needs in federally-declared disasters. The Department's Division of Codes and Standards provides the expertise in inspecting and assessing housing damages. To date, the Department has had the responsibility for three disaster housing programs which are fully federally funded: the Malibu brush fire disaster of October 29, 1978, the Palm Desert flash floods of July 19, 1979, and the El Centro earthquake of October 15, 1979.

Output	1978-79	1979-80	1980-81
Number of victims housed .....	147	379	400
Number of applications .....	208	849	850
Input	1978-79	1979-80	1980-81
Continuing Program Cost .....	\$563,392	\$1,235,000	\$1,309,100
Reimbursements .....	\$563,392	\$1,235,000	\$1,309,100

## V. ADMINISTRATION PROGRAM

## Program Objectives and Description

This program provides policy and management direction, and administrative support to the Department. This program includes the Directorate, Commission, Legal Office, and Administrative Services. The Commission provides policy input, and the Directorate provides policy and management direction to the Department. The Legal Office provides the legal expertise and support needed to carry out programs. Administrative Services provides centralized fiscal and administrative support, i.e. accounting, budgeting, personnel, data processing, business services, etc.

In order to strengthen the Department's administrative capacity and meet the increased workload imposed by additional responsibilities for housing production and development proposed are, a CEA II position as Deputy Director for Administration; one attorney position as a result of the transfer of the Mobile Home program and 2.5 positions for Chapter 1043/79; two positions to manage contract processing, two positions for workload created for the transfer of the office of Migrant Services to the Department; one position to audit loans and grants; two clerical positions for increased workload in the Legal Office and the Business Services Section; and two positions for workload related to the Century Freeway program are proposed.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Directorate .....	5.9	5	6	\$180,574	\$236,165	\$245,460
Commission .....	—	—	—	11,785	25,000	25,000
Legal Office .....	5.6	7.5	9	171,902	207,775	240,769
Administrative Services .....	28	33.1	39.1	540,556	686,118	1,036,444
<b>TOTALS, ADMINISTRATION</b> .....	<b>39.5</b>	<b>45.6</b>	<b>54.1</b>	<b>\$904,817</b>	<b>\$1,155,058</b>	<b>\$1,547,673</b>
Reimbursements .....	—	—	—	—53,580	—	—
Less Amounts Charged to Other Programs:						
I. Codes and Standards .....	—25.2	—23.2	—24.8	—545,643	—586,769	—761,455
II. Community Affairs .....	—12.3	—19.3	—26.9	—243,454	—487,434	—687,166
III. Research and Policy Development .....	—2	—3.1	—2.4	—62,140	—80,855	—99,052
Totals, Amounts Charged to Other Programs .....	—39.5	—45.6	—54.1	—851,237	—1,155,058	—1,547,673
<b>NET TOTALS, ADMINISTRATION</b> .....	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	256.4	300	300	\$4,702,852	\$6,271,920	\$6,429,455
Merit salary adjustment .....	—	—	—	—	(125,438)	(128,589)
Workload and Administrative Adjustments ..	—	51	—	—	556,613	—
Proposed new positions .....	—	—	95.5	—	—	1,977,375
Totals, Salaries and Wages .....	256.4	351	395.5	\$4,702,852	\$6,828,533	\$8,406,830
Estimated salary savings .....	—	—14	—13	—	—421,320	—411,919
Salary savings—Section 27.2 .....	—	—3	—	—	—88,564	—
Net Totals, Salaries and Wages .....	256.4	334	382.5	\$4,702,852	\$6,318,649	\$7,994,911
Staff benefits .....	—	—	—	1,181,695	1,858,090	2,337,493
Totals, Personal Services .....	256.4	334	382.5	\$5,884,547	\$8,176,739	\$10,332,404

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				\$242,879	\$405,737	\$469,914
Printing .....				24,813	41,754	51,404
Communications .....				233,381	389,708	479,779
Contract services .....				5,740,602	6,443,783	7,235,176
Capital Outlay .....				21,306	—	—
Contract Grants .....				377,752	—	—
Travel—in-state .....				567,283	946,433	1,165,178
Travel—out-of-state .....				25,865	44,074	54,261
Facilities expenses .....				295,078	494,206	635,263
Data processing .....				21,514	10,005	10,557
Consolidated Data Center .....				5,636	2,015	2,115
Pro rata charges .....				51,955	29,168	30,626
Equipment .....				68,384	71,209	127,483
Totals, Operating Expenses and Equipment .....				\$7,676,448	\$8,878,092	\$10,261,756
<b>TOTALS, EXPENDITURES</b> .....				<b>\$13,560,995</b>	<b>\$17,054,831</b>	<b>\$20,594,160</b>
Reimbursements .....				—3,046,777	—4,193,378	—4,796,556
<b>NET TOTALS, EXPENDITURES</b> .....				<b>\$10,514,218</b>	<b>\$12,861,453</b>	<b>\$15,797,604</b>



## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$4,874,610	\$8,499,574	\$11,640,542
Allocation for employee compensation .....	79,000	932,377	-
Allocation for price increase .....	31,500	-	-
Chapter 1044, Statutes of 1979 (Land Purchase Fund) .....	-	25,000	-
Chapter 1043, Statutes of 1979 (Housing Program) .....	-	500,000	-
Chapter 884, Statutes of 1978 (transferred from local assistance) .....	150,000	-	-
Chapter 1354, Statutes of 1978 .....	75,000	62,713	-
Chapter 259, Statutes of 1978, Item 264(D) (Transfers from Office of Migrant Services) .....	3,900,203	-	-
Prior year balances available:			
Chapter IX, Statutes of 1975 .....	21,031	-	-
Chapter 1043, Statutes of 1979 (Housing Program) .....	-	-	250,000
Totals Available .....	\$9,131,344	\$10,019,664	\$11,890,542
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-258,256	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-88,564	-
Unexpended balance, estimated savings .....	-35,769	-252	-
Balance available in subsequent year .....	-62,713	-250,000	-
TOTALS, EXPENDITURES .....	\$8,774,606	\$9,680,848	\$11,890,542

## Energy and Resources Fund

Budget Act appropriation (expenditures) .....	-	-	610,000
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## Farmworker Housing Grant Fund °

## APPROPRIATIONS

Health and Safety Code 41178 (Chapter 927, Statutes of 1977) .....	\$7,459	-	-
TOTALS, EXPENDITURES .....	\$7,459	-	-

## Housing Predevelopment Loan Fund °

## APPROPRIATIONS

Health and Safety Code Section 41176 (expenditures) .....	\$20,318	\$119,216	\$125,928
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## Housing Rehabilitation Loan Fund °

## APPROPRIATIONS

Health and Safety Code 50660 (Chapter 884, Statutes of 1978) .....	\$37,597	\$100,000	\$128,114
Less transfer from General Fund .....	-150,000	-	-
TOTALS, EXPENDITURES .....	-\$112,403	\$100,000	\$128,114

## Mobilehome Revolving Fund °

## APPROPRIATIONS

Health and Safety Code, Section 18060.2 (expenditures) .....	\$1,563,339	\$2,579,440	\$2,681,203
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## Solar Energy Revolving Loan Fund °

## APPROPRIATIONS

Health and Safety Code 50660 (expenditures) .....	\$2,898	\$13,660	-
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## Urban Housing Development Loan Fund °

## APPROPRIATIONS

Health and Safety Code Section 41187 (expenditures) .....	\$10,143	\$41,129	\$43,602
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## Federal Funds †

## APPROPRIATIONS

Federal Expenditures:			
Department of Housing and Urban Development (Aftercare) .....	\$192,454	\$250,000	\$251,131
Department of Housing and Urban Development (IPA) .....	-	18,000	23,529
Department of Housing and Urban Development (Title V—Rural Demo Project) .....	55,404	-	-
Department of Housing and Urban Development (Econ) .....	-	11,660	-
Department of Housing and Urban Development (TA) .....	-	25,000	-
Department of Housing and Urban Development (Indian CDBG) .....	-	22,500	43,555
TOTAL EXPENDITURES (Federal funds) .....	\$247,858	\$327,160	\$318,215
TOTAL EXPENDITURES, ALL FUNDS (State Operations) .....	\$10,514,218	\$12,861,453	\$15,797,604

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,675,000	\$5,425,000	\$4,972,000
Chapter 884, Statutes of 1978 (Deferred Loan) .....	2,000,000	—	—
Transfer to State Operations.....	—150,000	—	—
Chapter 1354, Statutes of 1978 (Housing Advice) .....	375,000	—	—
Chapter 1044, Statutes of 1979 (Land Purchase Fund) .....	—	975,000	—
Chapter 1043, Statutes of 1979 (Housing Program).....	—	99,500,000	—
Chapter 1154, Statutes of 1979 (HAP) .....	—	250,000	—
Prior year balance available:			
Chapter 1354, Statutes of 1978.....	—	94,000	—
Totals Available .....	\$4,900,000	\$106,244,000	\$4,972,000
Less:			
Estimated savings .....	—53,803	—100	—
Balance available in subsequent year.....	—94,000	—	—
TOTALS, EXPENDITURES.....	\$4,752,197	\$106,243,900	\$4,972,000

## Farmworker Housing Grant Fund °

## APPROPRIATIONS

Health and Safety Code, Section 41178, Chapter 927, Statutes of 1977 .....	\$444,674	\$2,816,906	\$2,500,000
Less transfer from General Fund.....	—	—2,500,000	—2,500,000
TOTALS, EXPENDITURES.....	\$444,674	\$316,906	—

## Housing Predevelopment Loan Fund °

## APPROPRIATIONS

Health and Safety Code, Section 41176 .....	\$1,049,140	\$2,353,846	\$1,299,072
Less transfer from General Fund.....	—	—1,250,000	—225,000
TOTALS, EXPENDITURES.....	\$1,049,140	\$1,103,846	\$1,074,072

## Solar Energy Revolving Loan Fund °

## APPROPRIATIONS

Health and Safety Code Section 50660, Chapter 1, Statutes of 1978 (expenditures) .....	\$78,859	\$94,511	\$61,200
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## Urban Housing Development Loan Fund °

## APPROPRIATIONS

Health and Safety Code, Section 41187, Chapter 1177 .....	\$499,910	—	—
Health and Safety Code, Section 41187 .....	—	\$1,625,679	\$2,381,398
Less transfer from General Fund.....	—	—1,500,000	—1,675,000
TOTALS, EXPENDITURES.....	\$499,910	\$125,679	\$706,398

## Homeownership Assistance Fund °

## APPROPRIATIONS

Health and Safety Code, Section 50778, Chapter 1043, Statutes of 1980.....	—	\$2,500,000	\$5,000,000
Less transfer from General Fund.....	—	—7,500,000	—
TOTALS, EXPENDITURES.....	—	—\$5,000,000	\$5,000,000

## Rental Housing Construction Incentive Fund °

## APPROPRIATIONS

Health and Safety Code, Section 50740, Chapter 1043, Statutes of 1980.....	—	\$10,000,000	\$72,000,000
Less transfer from General Fund.....	—	—82,000,000	—
TOTALS, EXPENDITURES.....	—	—\$72,000,000	\$72,000,000

## Housing Rehabilitation Loan Fund °

## APPROPRIATIONS

Health and Safety Code, Section 50660, Chapter 1043, Statutes of 1979.....	—	\$5,000,000	\$5,000,000
Health and Safety Code, Section 50660, Chapter 884, Statutes of 1978 .....	—	1,900,000	—
Less transfer from General Fund.....	—\$1,850,000	—10,000,000	—
TOTALS, EXPENDITURES.....	—\$1,850,000	—\$3,100,000	\$5,000,000



## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Department of Housing and Urban Development grant (housing assistance) .....	\$2,886,637	\$4,600,000	\$5,000,000
Department of Housing and Urban Development (Indian assistance) .....	—	257,971	300,000
Department of Housing and Urban Development (OMS) .....	—	5,000,000	—
Department of Housing and Urban Development (Remote Rural) .....	748,314	625,000	—
TOTALS, EXPENDITURES .....	\$3,634,951	\$10,482,971	\$5,300,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$8,609,731	\$38,267,813	\$94,113,670
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$19,123,949	\$51,129,266	\$109,911,274

## REVENUES

	1978-79	1979-80	1980-81
Employee Housing Act .....	\$150,498	\$239,292	\$245,669
Mobilehome parks and accessory structures .....	733,055	505,807	525,310
Factory-Built Housing Law .....	108,741	194,646	198,680
Miscellaneous .....	25,092	—	—
Totals, Revenues (General Fund) .....	\$1,017,386	\$939,745	\$969,659

## FUND CONDITION

Farmworker Housing Grant Fund <sup>e</sup>

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$769,153	\$316,906	—
Prior year adjustment .....	—114	—	—
Totals, Resources .....	\$769,039	\$316,906	—
Less Expenditures:			
Administrative support .....	7,459	—	—
Grants .....	444,674	316,906	—
Transfer from the General Fund .....	—	—	—
Totals, Expenditures .....	\$452,133	\$316,906	—
Accumulated Surplus, June 30 .....	\$316,906	—	—
Amount Available for Appropriation .....	316,906	—	—

Housing Predevelopment Loan Fund <sup>e</sup>

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$760,732	\$323,062	—
Prior year adjustment .....	104,255	—	—
Loan repayment .....	339,155	700,000	\$1,000,000
Interest income .....	188,378	200,000	200,000
Totals, Resources .....	\$1,392,520	\$1,223,062	\$1,200,000
Less Expenditures:			
Administrative support .....	20,318	119,216	125,928
Loans .....	1,049,140	2,353,846	1,299,072
Health and Safety Code, Section 41176, Transfer from General Fund .....	—	—1,250,000	—225,000
Totals, Expenditures .....	\$1,069,458	\$1,223,062	\$1,200,000
Accumulated surplus, June 30 .....	\$323,062	—	—
Amount available for appropriation .....	323,062	—	—

Housing Rehabilitation Loan Fund <sup>e</sup>

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	—	\$2,072,661	\$5,142,661
Interest income .....	\$110,258	70,000	10,000
Totals, Resources .....	\$110,258	\$2,142,661	\$5,152,661
Less Expenditures:			
Administrative support .....	37,597	100,000	128,114
Loans .....	—	6,900,000	5,000,000
Transfer from Chapter 884, Statutes of 1978, General Fund .....	—2,000,000	—	—
Transfer from Chapter 1043, Statutes of 1980, General Fund .....	—	—10,000,000	—
Totals, Expenditures .....	—\$1,962,403	—\$3,000,000	\$5,128,114
Accumulated surplus, June 30 .....	\$2,072,661	\$5,142,661	\$24,547
Amount Available for Appropriation .....	2,072,661	5,142,661	24,547

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

## Rental Housing Construction Incentive Fund °

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	-	-	\$77,740,000
Interest income .....	-	\$5,740,000	5,441,800
Totals, Resources .....	-	\$5,740,000	\$83,181,800
Less Expenditures:			
Loans .....	-	10,000,000	72,000,000
Transfer from Chapter 1043, Statutes of 1980, General Fund .....	-	- 82,000,000	-
Totals, Expenditures .....	-	- \$72,000,000	\$72,000,000
Accumulated Surplus, June 30 .....	-	\$77,740,000	\$11,181,800
Amount Available for Appropriation .....	-	77,740,000	11,181,800

## Homeownership Assistance Fund °

Accumulated Surplus, July 1 .....	-	-	\$5,262,500
Interest income .....	-	\$262,500	368,375
Totals, Resources .....	-	\$262,500	\$5,630,875
Less Expenditures:			
Payments .....	-	2,500,000	5,000,000
Transfer from Chapter 1043, Statutes of 1980, General Fund .....	-	- 7,500,00	-
Totals, Expenditures .....	-	- \$5,000,000	\$5,000,000
Accumulated surplus, June 30 .....	-	5,262,500	630,875

## Mobilehome Revolving Fund °

Accumulated surplus, July 1 .....	- \$235,987	\$238,680	-
Revenues:			
R.V. Insignia .....	535,733	632,005	\$723,925
M.H. Labels .....	541,132	632,005	723,925
Requested Inspection .....	174,602	210,668	241,308
Manufacturer monitoring .....	522,212	608,598	697,113
Plans .....	127,859	140,446	160,871
Coach alteration permits .....	116,832	115,868	132,720
Miscellaneous .....	975	1,170	1,341
Totals, Revenues .....	\$2,019,345	\$2,340,760	\$2,681,203
Appropriation Reimbursement .....	18,661	-	-
Totals, Resources .....	\$1,802,019	\$2,579,440	\$2,681,203
Less Expenditures:			
State operations .....	1,563,339	2,579,440	2,681,203
Accumulated surplus, June 30 .....	\$238,680	-	-
Surplus available for appropriation .....	238,680	-	-

## Solar Energy Revolving Loan Fund °

Accumulated surplus, July 1 .....	\$167,777	\$86,371	-
Loan Repayment .....	-	20,000	\$60,000
Interest and Fees .....	351	1,800	1,200
Totals, Resources .....	\$168,128	\$108,171	\$61,200
Less Expenditures:			
Administrative support .....	2,898	13,660	-
Loans .....	78,859	94,511	61,200
Totals, Expenditures .....	\$81,757	\$108,171	\$61,200
Accumulated surplus, June 30 .....	\$86,371	-	-
Amount available for appropriation .....	86,371	-	-

## Urban Housing Development Loan Fund °

Accumulated surplus, July 1 .....	\$494,536	\$41,080	-
Prior year adjustment .....	1,294	-	-
Loan repayment .....	36,844	100,000	\$700,000
Interest income .....	18,459	25,000	50,000
Totals, Resources .....	\$551,133	\$166,808	\$750,000
Less Expenditures:			
Administrative support .....	10,143	41,129	43,602
Loans .....	499,910	1,625,679	2,381,398
Appropriation per Health and Safety Code 41187, General Fund .....	-	- 1,500,000	- 1,675,000
Totals, Expenditures .....	\$510,053	\$166,808	\$750,000
Accumulated surplus, June 30 .....	\$41,080	-	-
Amount available for appropriation .....	41,080	-	-



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	256.4	300	300	\$4,702,852	\$6,271,920	\$6,429,455
Workload and Administrative Adjustments:						
Positions Established:						
Division of Community Affairs:						
AB 333 Chapter 1043/79:				Salary Range		
Housing develmt spec III .....	-	1	-	2,362-2,853	\$14,172	-
Housing develmt spec II .....	-	3	-	2,149-2,595	38,682	-
Community develmt rep II .....	-	1	-	2,149-2,595	12,894	-
Predevel loan fund off .....	-	3	-	1,782-2,149	35,244	-
Assoc govtl prog anal .....	-	1	-	1,782-2,149	10,692	-
Housing prog anal .....	-	2	-	1,132-1,782	16,284	-
Sr steno .....	-	1	-	981-1,222	5,886	-
Ofc techn .....	-	1	-	960-1,195	5,760	-
Steno .....	-	2	-	802-1,025	10,404	-
Century Freeway Project:						
Exec director—Century Freeway Hous- ing Prog .....	-	1	-	3,306-3,466	20,796	-
Dep director for Community & Local Govt. ....	-	1	-	3,007-3,153	18,918	-
Asst Chief for State Agency Liaison .....	-	1	-	3,007-3,153	18,918	-
Dep Director for Housing Operations & Constrn .....	-	1	-	3,007-3,153	18,918	-
Housing Develmt Spec III .....	-	2	-	2,362-2,853	31,140	-
Staff Counsel I .....	-	1	-	2,307-2,789	15,222	-
Staff Services Mgr II .....	-	1	-	2,149-2,595	14,172	-
Community Develmt Rep II .....	-	1	-	2,149-2,595	14,172	-
Housing Develmt Spec II .....	-	1	-	2,149-2,595	14,172	-
Staff Services Mgr I .....	-	1	-	1,958-2,362	12,894	-
Housing Develmt Spec I .....	-	2	-	1,958-2,362	25,788	-
Housing Rehab Spec .....	-	4	-	1,826-2,203	51,220	-
Gov Prog Anal .....	-	1	-	1,782-2,149	35,244	-
Community Develmt Rep I .....	-	3	-	1,782-2,149	25,788	-
Exec Secty I .....	-	1	-	1,116-1,340	7,332	-
Sr Steno .....	-	2	-	981-1,222	13,392	-
Route 2 Freeway Corridor:						
Community develmt rep II .....	-	1	-	2,149-2,595	12,889	-
Community develmt rep I .....	-	1	-	1,782-2,149	10,692	-
Housing rehab spec .....	-	1	-	1,826-2,203	10,956	-
Housing prog anal .....	-	1	-	1,132-1,782	6,792	-
Ofc asst I .....	-	1	-	730-850	4,380	-

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Division of Administration:						
CEA II .....	-	1	-	2,475-2,992	4,930	-
Assoc govtl prog anal .....	-	1	-	1,782-2,149	4,120	-
Assoc pers anal .....	-	1	-	1,782-2,149	7,300	-
Legal counsel .....	-	0.5	-	1,663-1,826	4,989	-
Acctg trainee .....	-	1.5	-	1,184-1,357	10,661	-
Acctg techn .....	-	1	-	960-1,147	4,288	-
Steno .....	-	1	-	867-1,025	-	-
Totals, Workload and Administrative Adjustments .....	-	51	-	-	\$556,613	-
Proposed New Positions:						
Division of Codes & Standards:						
State Housing Law:						
Codes & Standards Adm II .....	-	-	1	2,203-2,659	-	29,028
Special Projects (Energy Commission).....	-	-	4	1,913-2,307	-	91,824
Dist rep II .....	-	-	1	1,868-2,253	-	22,416
Dist rep II .....	-	-	1	1,868-2,253	-	24,612
DR II .....	-	-	2	1,868-2,253	-	48,192
Dist rep I .....	-	-	10	1,701-2,051	-	224,416
Mgt services techn .....	-	-	3	925-1,105	-	34,560
Steno range B .....	-	-	1	867-1,025	-	11,268
Steno .....	-	-	1	867-1,025	-	10,404
Word processing techn "B" .....	-	-	1	783-936	-	11,520
Off asst II (Gen) .....	-	-	3	718-857	-	31,572
Division of Community Affairs:						
AB 333 Chapter 1043/79:						
Housing develmt spec III .....	-	-	1	2,362-2,853	-	28,344
Housing develmt spec II .....	-	-	3	2,149-2,595	-	77,364
Community develmt rep II .....	-	-	1	2,149-2,595	-	25,788
Predevelmt loan fund officer .....	-	-	3	1,782-2,149	-	70,488
Assoc govtl prog anal .....	-	-	1	1,782-2,149	-	21,384
Housing prog anal .....	-	-	2	1,132-1,782	-	32,568
Sr steno .....	-	-	1	981-1,222	-	11,772
Ofc techn .....	-	-	1	960-1,195	-	11,520
Steno .....	-	-	2	802-1,025	-	20,808
Century Freeway Project:						
Exec Director—Century Freeway Housing Program .....	-	-	1	3,306-3,466	-	41,592
Dep Director for Community & Local Govt .....	-	-	1	3,007-3,153	-	37,836
Asst Chief for State Agency Liaison .....	-	-	1	3,007-3,153	-	37,836
Dep Director for Housing Operations & Constrn .....	-	-	1	3,007-3,153	-	37,836
Housing develmt spec III .....	-	-	2	2,362-2,853	-	62,280
Staff counsel I .....	-	-	1	2,307-2,789	-	30,444
Staff serv mgr II .....	-	-	1	2,149-2,595	-	28,344
Assoc architect .....	-	-	2	2,149-2,595	-	51,552
Community develmt rep II .....	-	-	1	2,149-2,595	-	28,344
Housing develmt spec II .....	-	-	1	2,149-2,595	-	28,344
Staff serv mgr I .....	-	-	1	1,958-2,362	-	25,788
Housing develmt spec I .....	-	-	2	1,958-2,362	-	51,576
Housing rehab spec .....	-	-	4	1,826-2,203	-	84,846
Assoc govtl prog anal .....	-	-	1	1,782-2,149	-	24,600
Community develmt rep I .....	-	-	3	1,782-2,149	-	60,488
Exec secty I .....	-	-	1	1,116-1,340	-	14,664
Sr steno .....	-	-	3	981-1,222	-	37,188



## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Route 2 Freeway Corridor:						
Community develmt rep II.....	-	-	1	2,149-2,595	-	25,788
Housing rehab spec .....	-	-	1	1,826-2,203	-	21,912
Community develmt rep I .....	-	-	1	1,782-2,149	-	21,384
Housing prog anal .....	-	-	1	1,132-1,782	-	13,584
Ofc asst I .....	-	-	1	730-850	-	8,760
Housing develmt & tech assistance:						
Predevelmt loan off .....	-	-	1	1,782-2,149	-	21,384
Native American affairs coordinator .....	-	-	1	1,482-1,782	-	17,784
Housing prog anal .....	-	-	1	1,482-1,782	-	17,784
Community develmt rep I .....	-	-	1	-	-	21,384
Division of Research & Policy Develmt:						
Policy & Legislation:						
Community develmt rep II.....	-	-	1	2,149-2,595	-	25,788
Assoc architect .....	-	-	1	2,149-2,595	-	25,776
Legal steno .....	-	-	1	981-1,222	-	11,772
Division of Administration:						
CEA II .....	-	-	1	2,475-2,992	-	29,700
Assoc govtl prog anal .....	-	-	1	1,782-2,149	-	21,384
Assoc pers anal .....	-	-	1	1,782-2,149	-	24,600
Legal counsel .....	-	-	1	1,663-1,826	-	25,200
Gen auditor II .....	-	-	1	1,482-1,782	-	17,784
Acctg trainee .....	-	-	1.5	1,184-1,357	-	21,321
Accountant I .....	-	-	1	1,127-1,351	-	13,524
Pers asst I .....	-	-	1	1,048-1,256	-	12,576
Acctg techn .....	-	-	1	960-1,147	-	12,576
Acctg techn .....	-	-	1	960-1,147	-	11,520
Steno B .....	-	-	1	867-1,025	-	10,404
Ofc asst II .....	-	-	1	840-960	-	10,080
Ofc asst II .....	-	-	1	840-960	-	10,200
Totals, Proposed New Positions .....	-	-	95.5	-	-	\$1,977,375
Totals Adjustments .....	-	51	95.5	-	\$556,613	\$1,977,375
TOTALS, SALARIES AND WAGES.....	256.4	351	395.5	\$4,702,852	\$6,828,533	\$8,406,830

## CALIFORNIA HOUSING FINANCE AGENCY

### Program Objectives and Description

Legislation establishing the California Housing Finance Agency became effective on September 26, 1975, with the enactment of Chapter 1, Statutes of 1975, First Extraordinary Session. The Agency's primary purpose is to meet the housing needs of persons and families of low and moderate income. The primary function of the Agency is to sell tax-exempt bonds and use the proceeds to finance housing at below market interest rates by:

(1) making construction loans and mortgage loans to qualified borrowers to finance housing developments, or purchasing such loans from qualified mortgage lenders; and

(2) purchasing loans in neighborhood preservation areas on mortgages originated and serviced by qualified mortgage lenders.

Specific priority considerations for the Agency's programs include: providing housing for very low, low and moderate income individuals and families, including elderly and handicapped; stimulating the reinvestment of capital into mortgage deficient areas; encouraging rehabilitation of substandard housing; and achieving high design and quality standards.

As of the end of Fiscal Year 1978-79, the Agency had made or purchased loans for over 10,000 housing units for low and moderate income families and elderly persons. Another 6,200 units are planned for financing in Fiscal Year 1979-80.

Effective January 1, 1980, the Agency will be authorized to have \$1,500,000,000 of bonds or notes outstanding at any one time. It is estimated that by June 30, 1980, the Agency will have issued approximately \$800,000,000 of authorized revenue bonds or notes.

The Agency is authorized to insure mortgage loans made by the Agency and others, and to insure bonds issued by local public bodies that will provide financing for low and moderate income housing. A Housing Insurance Fund has been established to provide loan and bond insurance, and has been funded by a \$10,000,000 General Fund appropriation.

Additionally, the State has appropriated General Fund in the amount of \$20,000,000 to the Agency for the Supplementary Bond Security Account, which may be utilized to secure the Agency's bonds and notes.

The Agency may also provide technical services in connection with the financing of housing developments; may act as a State representative in receiving and allocating federal housing subsidies; and may under certain circumstances make grants to housing sponsors, provided that grants are not made with the proceeds of the sale of bonds or notes.

The Agency does not receive annual operating appropriations from the General Fund. It operates like a bank, meeting its operating expenses by marking up interest rates on loans and charging fees for specific services. In Fiscal Year 1978-79, the Agency made its first \$100,000 installment payment on the original \$750,000 start-up advance from the General Fund. The remaining \$650,000 is to be repaid by 1985.

The Agency is administered by an eleven-person Board of Directors representing various segments of the housing industry and State government officials. Ex-officio members include the State Treasurer, the Secretary of Business and Transportation, and the Director of the Department of Housing and Community Development. The Board of Directors adopts an annual budget in accordance with the procedure spelled out below.

Pursuant to Chapter 1007, Statutes of 1977, a preliminary budget for the ensuing fiscal year is presented for review by December 1 of each year to the Secretary of the Business and Transportation Agency, the Director of Finance, and the Joint Legislative Budget Committee. An analysis of the Agency's proposed budget prepared by the Joint Legislative Budget Committee, together with any comments of the Committee, are transmitted to the Chairpersons of the fiscal committee of each house of the Legislature and to the Chairperson of the Agency Board of Directors prior to the Board's adoption of the Agency's budget.

As a public service enterprise fund, no budget detail is presented.

### Lending and Program Activity

End of Fiscal Year

(\$ Millions)

Bonds/Notes Outstanding:	1978-79	1979-80	1980-81
Issued during year .....	\$300	\$350	\$505
Cumulative outstanding .....	\$473	\$693	\$1,039
Lending Activities:			
Loaned (\$ Millions)			
During year .....	\$237	\$290	\$360
Cumulative outstanding .....	\$280	\$670	\$1,030
Units:			
During year .....	4,965	6,200	7,200
Cumulative units .....	10,074	16,294	23,494

### REVENUES AND EXPENSES

(\$ Millions)

Revenue:	1978-79	1979-80	1980-81
Interest earned on loans .....	\$16,616	\$30,935	\$46,700
Investment interest .....	10,609	21,043	31,200
Financing and Application fees .....	1,112	1,800	2,300
Interest on Insurance Fund .....	864	900	900
Other investment interest .....	655	601	125
Total Revenues .....	\$29,856	\$55,279	\$81,225
Expenses:			
Interest pay on bonds and notes .....	\$21,712	\$35,760	\$60,600
Servicing fees paid .....	757	1,410	2,100
Cost of insurance .....	261	530	1,100
Salaries and wages .....	1,199	1,688	2,159
Staff benefits .....	259	337	603
Operating expenses and equipment .....	1,065	1,160	2,080
Total Expenses .....	\$25,253	\$40,885	\$68,642
Excess revenue over expenses available for required reserves and future operations....	\$4,603	\$14,394	\$12,583

For the standard (lettered) footnotes, see the end of the Governor's Budget.



CALIFORNIA HOUSING FINANCE AGENCY—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 1318, Statutes of 1978 (expenditures) .....	\$10,000,000	-	-
<b>California Housing Finance Fund *</b>			
APPROPRIATIONS			
Section 51000, Health and Safety Code .....	\$29,297,000	-	-
Less transfer from the General Fund .....	-10,000,000	-	-
TOTALS, EXPENDITURES.....	\$19,297,000	-	-
<b>Housing Rehabilitation Insurance Fund *</b>			
APPROPRIATIONS			
Section 51653, Health and Safety Code (expenditures) .....	\$715,000	-	-
TOTALS EXPENDITURES, ALL FUNDS (State Operations) .....	\$30,012,000	-	-

## DEPARTMENT OF INSURANCE

The principal objective of the Department of Insurance is the protection of insurance policyholders in the State. The Department is organized into eight divisions: legal, actuarial, conservation and liquidation, rate regulation, administration, surveillance and analysis, field examination, and consumer affairs.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Regulation of Insurance Companies .....	\$7,060,139	\$8,384,804	\$8,723,569
II. Regulation of Insurance Producers .....	3,715,445	4,198,773	4,235,065
III. Administration—distributed .....	(1,664,741)	(1,801,253)	(1,864,587)
TOTALS, PROGRAMS .....	\$10,775,584	\$12,583,577	\$12,954,634
Reimbursements .....	-3,387,633	-3,630,141	-3,650,437
NET TOTALS, PROGRAMS .....	\$7,387,951	\$8,953,436	\$9,308,197
General Fund .....	7,312,749	8,603,138	8,848,040
Insurance Commissioners Regulatory Trust Fund.....	75,202	350,298	460,157
Personnel years.....	376.3	372.7	379.5

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.a.	Expand Bureau of Fraudulent Claims .....	3	\$107,445
I.a.	Replace word processing equipment.....	-	101,000
III.	Increase Training .....	-	54,000

## I. REGULATION OF INSURANCE COMPANIES

## Program Objectives and Description

The objective of this program is to prevent losses to policyholders, beneficiaries, or the public due to the insolvency of insurers and to prevent unlawful or unfair practices by insurers as defined in the Insurance Code. To accomplish the objectives of this program, the Department conducts field examinations, regulates rates, maintains solvency surveillance, collects and audits taxes, regulates proxy solicitations, manages financially distressed companies, admits qualified companies, maintains surveillance of admitted companies, reviews policy forms, and investigates consumer complaints.

## DEPARTMENT OF INSURANCE—Continued

## Authority

The Insurance Code.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	237.5	239.6	240	\$7,060,139	\$8,384,804	\$8,470,123
Workload adjustments.....	—	—	3	—	—	253,446
Totals, Regulation of Insurance Companies..	237.5	239.6	243	\$7,060,139	\$8,384,804	\$8,723,569
General Fund .....				3,683,449	4,650,365	4,876,975
Insurance Commissioners Regulatory Trust Fund.....				75,202	350,298	460,157
Reimbursements .....				3,301,488	3,384,141	3,386,437

## Program Elements

a. Company consumer services .....	70.3	74.8	78.1	\$1,946,487	\$2,310,881	\$2,575,838
b. Tax collection .....	5.4	6	6	165,755	187,560	191,409
c. General regulation .....	161.8	158.8	158.9	4,947,897	5,886,363	5,956,322

## a. Company Consumer Services

A staff of insurance officers and rate analysts process inquiries and complaints about insurance rates and the treatment of their claims. This service is a source of information for the Department about insurance company rating practices and claims management. It also assists policyholders and beneficiaries to obtain a fair and equitable treatment in connection with disputed premium charges and claims. A staff of investigators conduct investigations involving insurance fraud.

*In order to meet additional workload the Bureau of Fraudulent Claims proposes the addition of three new positions.*

*The current word processing equipment is worn out. It is proposed to replace it with a newer more sophisticated system that will provide personnel savings in future years.*

## Output

	1978-79	1979-80	1980-81
Rating complaints investigated and adjusted .....	1,182	1,300	1,450
Rating inquiries handled .....	13,742	15,100	16,600
General complaints formally investigated and closed .....	12,971	13,620	14,270
General inquiries .....	109,213	114,670	120,130
Fraudulent Claims:			
Files received .....	87	2,000	4,500
Cases assigned.....	49	625	1,625
Cases closed .....	17	500	1,300
Prosecutions filed .....	6	50	130
Investigative assists .....	157	800	1,475

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	70.3	74.8	78.1	\$1,946,487	\$2,310,881	\$2,575,838

## b. Tax Collection

The Department is responsible for the proper collection of almost \$400,000,000 in taxes from approximately 1,100 insurers and surplus line brokers who file over 6,000 tax returns annually covering quarterly prepayments and annual payments of premium taxes, retaliatory taxes, and surplus line brokers taxes.

## Output

	1978-79	1979-80	1980-81
Amount of taxes collected.....	\$369,000,000	\$402,000,000	\$480,000,000
Number of deficiency assessments .....	214	185	170
Number of extensions granted or denied .....	12	27	15
Number of refunds.....	106	121	100

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	5.4	6	6	\$165,755	\$187,560	\$191,409

## c. General Regulation

Functions included in this element are: field examination of insurers, at least once every five years; rating and underwriting examination of insurers, at least once in five years; monitoring of financial information on insurers for advance detection of conditions that could lead to insolvency, determining that proper disclosures are made to the insurance investing public by reviewing proxy statements and other solicitations, management of financially distressed insurance companies, and review of policy forms for disability insurance, group life policies, variable annuity contracts, workers' compensation policies, credit life and credit disability policies and all fraternal benefit society forms.



## DEPARTMENT OF INSURANCE—Continued

## Output

	1978-79	1979-80	1980-81
Field Examination:			
Qualifying new California insurers.....	6	6	6
Regular examinations of California insurers.....	56	50	50
Examinations of foreign insurers .....	42	35	35
Surplus line broker examinations .....	18	57	60
Underwritten title company examinations .....	2	2	2
Rating and Underwriting Examinations:			
Rate filings reviewed and considered at public hearings.....	2	2	2
Title insurance rate filings reviewed and filed .....	53	60	60
Rating examinations of insurers and other insurance organizations .....	29	60	100
Admission of Companies:			
Certificates of authority and other licenses issued or denied .....	44	45	48
Applications withdrawn or abandoned .....	13	15	15
Names approved or disapproved .....	174	175	180
Surveillance of Admitted Companies:			
Stock permits .....	30	35	36
Reinsurance, mergers, withdrawals .....	19	22	24
Amended certificates of authority .....	40	45	48
Applications withdrawn or abandoned .....	10	10	12
Review of Policy Forms:			
Policy submissions processed .....	7,504	7,500	7,500
General Legal Inquiries:			
Telephone calls .....	10,400	11,200	11,700
Letters .....	2,000	2,000	2,100
Regulation or Investigative Hearings.....	9	10	10
Preparation of Mandates and Lawsuits.....	30	30	30
Appeals from Decision of Workers' Compensation Insurance Rating Bureau.....	6	8	10
Legislation (drafting and analysis) .....	322	335	335
Legal Opinions .....	90	95	100
Management of Financially Distressed Companies:			
Companies under conservatorship .....	6	8	10
Companies being liquidated .....	23	25	26
Solvency Surveillance:			
Insurers under special surveillance.....	305	305	315
Corrective actions recommended .....	10	10	10
Underwritten Title Companies:			
Licenses issued or revoked .....	23	14	15
Stock permits issued or denied .....	16	25	25

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	161.8	158.5	158.9	\$4,947,897	\$5,886,363	\$5,956,322

## II. REGULATION OF INSURANCE PRODUCERS

## Program Objectives and Description

The objective of this program is to protect the general public and insurance policyholders in this state from discriminatory, unlawful or fraudulent practices as well as incompetence relating to the sale of insurance.

## Authority

The Insurance Code.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	138.8	133.1	136.5	\$3,715,445	\$4,198,773	\$4,235,065
Totals, Regulation of Insurance Producers ..	138.8	133.1	136.5	\$3,715,445	\$4,198,773	\$4,235,065
General Fund .....				3,629,300	3,952,773	3,971,065
Reimbursements .....				86,145	246,000	264,000

## Program Elements

a. Producer licensing.....	82.2	81.2	83.3	\$2,085,272	\$2,493,783	\$2,512,539
b. Producer compliance .....	56.6	51.9	53.2	1,630,173	1,704,990	1,722,526

## DEPARTMENT OF INSURANCE—Continued

## a. Producer Licensing

The Department is responsible for insuring that applicants for producer licenses possess adequate knowledge of the business of insurance and of pertinent laws and regulations. Activities include review of an applicant's qualifications; preparing, administering and grading written examinations; license approval and issuance; and recordkeeping.

## Output

	1978-79	1979-80	1980-81
Producer Examinations:			
Notified to take examination .....	38,635	41,550	44,700
Failed to appear .....	9,113	9,800	10,500
Examined .....	29,522	31,750	34,200
Passed .....	18,432	19,800	21,000
Licenses Issued:			
New .....	34,294	36,800	39,700
Renewed .....	85,160	64,500	91,600
New appointments filed .....	122,606	131,800	141,800
Terminations of appointment .....	51,181	55,000	59,200
Licenses canceled .....	9,600	10,300	11,100
Fictitious names filed .....	4,154	4,460	4,800
Certificate of license issued .....	7,416	7,970	8,500
Refunds processed .....	558	600	645

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	82.2	81.2	83.3	\$2,085,272	\$2,493,783	\$2,512,539

## b. Producer Compliance

The Department maintains a staff of insurance officers in Sacramento, San Francisco, Los Angeles and San Diego to receive complaints from the public concerning alleged misconduct of insurance agents or brokers. Complaints are investigated and, if there has been a violation of law, prompt corrective action is undertaken by a staff of attorneys in San Francisco and Los Angeles.

## Output

	1978-79	1979-80	1980-81
Investigations:			
Investigations completed .....	5,118	4,550	5,000
Requests for investigation received .....	4,011	4,610	4,820
General inquiries handled .....	36,238	42,100	45,600
Applications for licenses screened .....	17,179	4,500	4,950
Work profile summaries prepared .....	2,331	2,050	2,250
Corrective Action:			
Licenses revoked or denied .....	169	165	170
Licenses suspended or fined .....	14	15	15
Licenses restricted .....	146	120	150
Miscellaneous actions .....	328	315	285
General inquiries:			
Telephone calls .....	2,600	2,800	2,900
Letters .....	400	500	600

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	56.6	51.9	53.2	\$1,630,173	\$1,704,990	\$1,722,526

## III. ADMINISTRATION

This program provides the overall policy direction of the Department as well as support services such as accounting, personnel and budget management. The training allotment has been increased \$54,000 to improve the effectiveness of employees and to provide better service to the public.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs .....	57.1	51.2	53.2	\$1,664,741	\$1,801,253	\$1,864,587
Less Amounts Charged to Other Programs:						
I. Regulation of insurance companies .....	-44.3	-39.5	-41.5	-1,301,013	-1,408,482	-1,449,142
II. Regulation of insurance producers .....	-12.8	-11.7	-11.7	-363,728	-392,771	-415,445
Totals, Charged to Other Programs .....	-57.1	-51.2	-53.2	-\$1,664,741	-\$1,801,253	-\$1,864,587
Net Totals, Administration .....	-	-	-	-	-	-



## DEPARTMENT OF INSURANCE—Continued

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	376.3	390.5	390.5	\$6,595,402	\$8,247,625	\$8,266,118
Merit salary adjustments .....	-	-	-	(66,018)	(76,755)	(121,134)
Proposed new positions .....	-	-	3	-	-	54,753
Totals, Adjustments .....	-	-	3	-	-	\$54,753
Totals, Salaries and Wages .....	376.3	390.5	393.5	\$6,595,402	\$8,247,625	\$8,320,871
Estimated salary savings .....	-	-11.8	-14	-	-262,016	-286,156
Salary savings—Section 27.2 .....	-	-6	-	-	-84,699	-
Net Totals, Salaries and Wages .....	376.3	372.7	379.5	\$6,595,402	\$7,900,910	\$8,034,715
Staff benefits .....	-	-	-	1,673,205	2,054,237	2,086,727
Totals, Personal Services .....	376.3	372.7	379.5	\$8,268,607	\$9,955,147	\$10,121,442
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				432,976	326,620	284,522
Printing .....				141,615	80,000	84,100
Communications .....				221,504	250,000	248,500
Travel—in-state .....				268,844	304,000	333,500
Travel—out-of-state .....				241,079	247,000	253,500
Rent—building space .....				438,020	460,810	460,810
Fingerprint charges .....				74,880	246,000	264,000
Attorney General charges .....				92,493	140,000	140,000
Administrative hearing charges .....				58,561	60,000	66,000
Special charges from Treasurer .....				84,189	70,000	89,900
Membership NAIC .....				54,338	55,000	57,000
Moving expenses .....				14,394	10,000	-
Specialized training .....				35,432	58,000	116,060
EDP contract .....				253,436	295,000	302,300
Equipment .....				95,216	26,000	137,000
Totals, Operating Expenses and Equipment .....				\$2,506,977	\$2,628,430	\$2,837,192
TOTALS, EXPENDITURES .....				\$10,775,584	\$12,583,577	\$12,958,634
Reimbursements .....				-3,387,633	-3,630,141	-3,650,437
NET TOTALS, EXPENDITURES .....				\$7,387,951	\$8,953,436	\$9,308,197

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$7,765,165	\$7,678,675	\$8,848,040
Allocation for employee compensation .....	133,824	1,009,162	-
Allocation for price increase .....	18,350	-	-
Totals Available .....	\$7,917,339	\$8,687,837	\$8,848,040
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-390,682	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-84,699	-
Unexpended balance, estimated savings .....	-213,908	-	-
TOTALS, EXPENDITURES .....	\$7,312,749	\$8,603,138	\$8,848,040

## Insurance Commissioners Regulatory Trust Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Insurance Code, Section 12995 (expenditures) .....	\$75,202	\$350,298	\$460,157
TOTALS, EXPENDITURES, ALL FUNDS .....	\$7,387,951	\$8,953,436	\$9,308,197

## REVENUES

	1978-79	1979-80	1980-81
Insurance License Fees and Penalties .....	\$7,054,312	\$7,980,000	\$8,720,000
Other Fees .....	543,284	580,000	600,000
Miscellaneous .....	237,210	260,000	280,000
Totals, Revenues (General Fund) .....	\$7,834,806	\$8,820,000	\$9,600,000

## DEPARTMENT OF INSURANCE—Continued

## FUND CONDITION

## Insurance Commissioners Regulatory Trust Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	-	\$80,898	-
Revenues:			
Regulatory Fees .....	\$156,100	269,400	\$460,157
Totals, Resources .....	\$156,100	\$350,298	\$460,157
Expenditures .....	75,202	350,298	460,157
Accumulated surplus, June 30 .....	\$80,898	-	-
Surplus available for appropriation .....	80,898	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	376.3	390.5	390.5	\$6,595,402	\$8,247,625	\$8,266,118
Proposed New Positions:				Salary Range		
Sr special investigator .....	-	-	2	1,663-2,005	-	45,921
Key data opr .....	-	-	1	736-1,048	-	8,832
Totals, Proposed New Positions .....	-	-	3	-	-	\$54,753
TOTALS, SALARIES AND WAGES .....	376.3	390.5	393.5	\$6,595,402	\$8,247,625	\$8,320,871

## RIOT AND CIVIL DISORDERS INSURANCE

The difficulty in obtaining reinsurance against losses from riot and civil disorders has been minimized and chance of loss has been reduced. There is no longer any need to continue the program.

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$200,000	-	-
Refunded premiums .....	-459,851	-\$1,876,904	-
Unexpended balance, estimated savings .....	-150,000	-	-
TOTALS, EXPENDITURES .....	-\$409,851	-\$1,876,904	-



## DEPARTMENT OF REAL ESTATE

## Program Objectives and Description

The Department of Real Estate's objective is to protect the public in offerings of subdivided property, real property securities, and in real estate transactions handled through agents. To accomplish this, a minimum level of competence is established for the licensing of real estate agents, and disclosure and affirmative standards are set for subdivision offerings.

Prevention of fraud, deceit and misrepresentation in the real estate marketplace is a departmental responsibility. The Department of Real Estate takes disciplinary, civil and criminal action against licensees and others who have violated the real estate law and the Subdivided Lands Act.

In addition, the Department assists in the advancement of education and research to aid the consumer in understanding real estate and to encourage a professional orientation of those in the real estate business. Nonlicensees constitute over 50 percent of those currently enrolled in college-level real estate courses. All activities of the Department are supported by fees from licensees, subdividers and applicants for license or permit.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Transaction Activities .....	\$7,224,176	\$7,226,546	\$7,144,836
II. Offerings and Securities .....	2,274,530	4,545,376	5,041,670
III. Policy and Planning .....	637,391	728,339	745,518
IV. Administration—distributed to other programs .....	(877,206)	(928,424)	(977,782)
TOTALS, PROGRAMS .....	\$10,136,097	\$12,500,261	\$12,932,024
Reimbursements .....	-780,476	-240,000	-240,000
NET TOTALS, PROGRAMS .....	\$9,355,621	\$12,260,261	\$12,692,024
Real Estate Fund .....	9,355,621	12,260,261	12,692,024
Personnel years .....	333	416	401

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
1b.	Increased Recovery Act Claims .....	-	\$284,000
11a.	Subdivision filings workload increase .....	31	641,030
11a.	Eliminate subdivision filings backlogs (Limited to December 1, 1980) .....	32	399,682

## I. TRANSACTION ACTIVITIES

## Program Objectives and Description

The consumer is relatively uninformed of the technicalities associated with real estate transactions. Since dealing in real property is often a once-in-a-lifetime activity for a large segment of the public, it is in the public interest that the State should license and regulate only qualified persons to competently and honestly transact real estate business between buyers, sellers and renters of real estate and business opportunities.

## Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Transaction Activities .....	236.1	239.4	219.7	\$7,224,176	\$7,226,546	\$7,144,836
Real Estate Fund .....				6,570,739	7,086,546	7,004,836
Reimbursements .....				653,437	140,000	140,000

## Program Elements

a. Licensing .....	71.7	75.1	60.1	\$2,398,539	\$2,582,819	\$2,406,488
b. Regulatory and recovery .....	164.4	164.3	159.6	4,825,637	4,643,727	4,738,348

## a. Licensing

The examination section prepares and submits suggested questions to a committee for review. The approved questions are placed in a questions library which contains approximately 2,800 questions and requires continual updating. The examination section draws on these questions to prepare examination booklets which are supplied to all offices where examinations are given throughout the State. All examinations are scored and notices of test results are sent to applicants.

During the 1979-80 fiscal year, the Department anticipates completion of the automation of the licensing program. This would include examination scheduling and scoring, issuance of original and renewal sales and broker licensees, and other related license services.

## Output

	1978-79	1979-80	1980-81
Total licenses .....	380,405	389,915	399,663
Original broker licenses issued .....	9,605	9,845	10,090
Original salesman licenses issued .....	40,453	41,465	42,500
Renewal broker licenses issued .....	18,883	19,355	19,840
Renewal salesman licenses issued .....	30,400	31,160	31,940
License services .....	136,978	140,400	143,910
Broker examinations .....	16,338	16,745	17,165
Salesman examinations .....	103,516	106,100	108,755

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	71.7	75.1	60.1	\$2,398,539	\$2,582,819	\$2,406,488

## DEPARTMENT OF REAL ESTATE—Continued

## b. Regulatory and Recovery

Complaints received from the public and inquiries initiated by the Department itself are the basis for investigations. If the investigation proves a violation of the Real Estate Law, formal proceedings usually result, leading to disciplining of licensees following administrative hearings or criminal proceedings. Stop orders may be issued or injunctive proceedings initiated to protect the public from further illegal operations and to require compliance with the Real Estate Law.

Whenever a person obtains a fraud judgment based upon a loss suffered because of fraud committed by a licensee while performing licensed acts and the licensee named in the judgment is unable fully to satisfy the judgment, the victim may claim against the Real Estate Recovery Fund up to the maximum allowed by law. Such claims are investigated by Department staff, a hearing on the claim is held in Superior Court, and the court finds for or against the claimant. When claims are paid out of the Fund, the licenses of the real estate agents involved are suspended until they have repaid the Fund in full plus interest. *The cost of these claims have increased substantially over the past several years. The Department is proposing an augmentation of \$284,000 for anticipated Recovery Act claims in accordance with the provisions of the Business and Professions Code.*

Output	1978-79	1979-80	1980-81
Complaints .....	7,291	7,470	7,660
Pre-complaint correspondence .....	14,363	14,720	15,090
General inquiries .....	158,369	162,330	166,385
Punitive license actions .....	625	640	655
Desist and refrain orders .....	142	145	150
Compliance activities .....	1,952	2,000	2,050
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	164.4	164.3	159.6
	\$4,825,637	\$4,643,727	\$4,738,348

## II. OFFERINGS AND SECURITIES

## Program Objectives and Description

The purchase of real property is the largest investment made by most families. The subdivision laws are designed to assure that developers will do what they promise and that purchasers will get that for which they bargained. Completion of projects or adequate financial arrangements to assure completion is required before the developer can offer his property for sale. Since condominiums and planned development subdivisions involve the complexities of common ownership of land, a "reasonableness" test is applied in qualifying such offerings. Because sales of out-of-state land are often made sight unseen, a regulatory test of fairness is applied to such offerings.

The sale of notes and trust deeds often constitutes a real property security. To prevent fraud in these sales the "fair, just and equitable test" is applied.

## Authority

Business and Professions Code, Division 4, Parts 1 and 2.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Offerings and Securities .....	86.9	166.3	171.8	\$2,274,530	\$4,545,376	\$5,041,670
<i>Real Estate Fund .....</i>				<i>2,274,530</i>	<i>4,545,376</i>	<i>5,041,670</i>

## Program Elements

a. Subdivisions .....	84.5	163.7	169.2	\$2,208,902	\$4,476,591	\$4,967,409
b. Real property securities .....	2.4	2.6	2.6	65,628	68,785	74,261

## a. Subdivisions

Subdividers of in-state lands are required to obtain a public report before the subdivided land may be offered for sale. The public report discloses facts concerning each subdivision which are of fundamental interest to a prospective buyer. Before a public report is issued, the subdivider must file an application and documentation in proof of statements made therein, and in some cases, he must demonstrate that adequate financial arrangements have been made for the completion of improvements. The application and documents are reviewed, the subdivision is inspected, and a determination is made that the offering is not fraudulent before a final public report is issued. In subdivisions which have a common facility, a determination is made that the offering is reasonable. Common facility subdivisions, such as condominiums, are increasing on an accelerated basis and in Southern California constitute approximately one-half of all such filings. In land projects advertising is screened and purchasers have rescission rights for 14 days. Subdivision filings during the fiscal year of 1978-79 were up 7 percent over 1977-78 level and 22 percent over 1976-77. *The present and projected increase in filings requires an augmentation of 31 positions to process subdivision public reports in a timely manner. In addition, persistent backlogs in the processing of subdivision applications has resulted in lengthy delays. For this reason, an additional 32 positions are requested on a limited term basis through November 30, 1980 to make current the applications.*

*Pursuant to the Budget Act of 1979, the Department of Real Estate has established the Subdivision Systems Project to identify ways to simplify processing of subdivision applications and to coordinate implementation of improvements. The Department requests an extension of this project and five positions to June 30, 1981.*

Output	1978-79	1979-80	1980-81
Subdivision filings .....	5,332	5,600	6,100
Standard reports issued .....	2,153	2,100	2,000
Reports issued for subdivisions with common facilities .....	1,791	2,400	3,300
Amended reports issued .....	2,383	2,600	2,900
Renewal reports issued .....	329	400	435
Preliminary reports issued .....	1,839	2,200	2,450
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	84.5	163.7	169.2
	\$2,208,902	\$4,476,591	\$4,967,409



## DEPARTMENT OF REAL ESTATE—Continued

## b. Real Property Securities

The regulation of subdivisions of land located outside of California is rigorous. In addition to the in-state requirements, a determination must be made that the offering of the subdivided land is fair, just and equitable. To assist in this determination, an appraisal of the property is required before a public report and permit can be issued. The cost of appraisal, report and permit is paid by the subdivider.

Public reports and permits expire at the end of one year and generally are renewed for at least one more year. The file and public report and permit are brought up-to-date. Approximately nine renewal permits are now issued each year for each original permit that has been issued, reflecting the continuing work generated by old but still active subdivisions that were first issued permits up to ten years earlier.

Anyone who sells notes secured by trust deeds to the public must make application for a permit when the notes are classed as real property securities. Applications are screened, appraisals are required, and a determination is made that the sale of the securities will be fair, just and equitable.

Output				1978-79	1979-80	1980-81			
Out-of-state subdivision filings .....				12	18	22			
Input				78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....				2.4	2.6	2.6	\$65,628	\$68,785	\$74,261

## III. POLICY AND PLANNING

## Program Objectives and Description

This Division reviews and evaluates Department policies and programs to determine effectiveness; proposes new policy and programs for the Department; develops the Department's legislative proposals and analyzes alternatives; tracks legislation of concern to the Commissioner; implements the Department's education and research activities with institutions of higher learning and the Community College and State University and College systems, and is responsible for the continuing education program which involves all active real estate licensees. The Division Chief is also responsible for relationships with other states in connection with reciprocal matters and with the Department's relationships, from time to time, with the Federal Government.

## Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Policy and Planning .....	10	10.2	9.5	\$637,391	\$728,339	\$745,518
Real Estate Fund .....				510,352	628,339	645,518
Reimbursements .....				127,039	100,000	100,000

## Program Elements

a. Education and research .....	3.9	3.9	3.9	\$473,313	\$541,220	\$550,803
b. Legislative liaison .....	2.2	2.3	2.2	59,657	83,350	85,074
c. Continuing Education .....	3.9	4	3.4	104,421	103,769	109,641

## a. Education and Research

The education, research and continuing education activities are directed toward developing, reviewing, coordinating and overseeing public and private offering entities to maintain uniformity of study programs, curricula, seminars, conference and workshop offerings in real estate subjects required by law. The research portion is directed to all phases of real estate activity, including study of the needs of real estate education, marketing, financing and land use, urban problems and other factors of real estate economics that benefit the general public as well as real estate licensees.

Output	1978-79	1979-80	1980-81
Programs administered .....	120	125	125
Courses offered .....	1,079	1,105	1,130
Research projects administered .....	32	32	32
Teacher training—institutes held .....	1	1	1
Consumer education clinics (at Community Colleges) .....	2	2	2
Project evaluation and special projects .....	57	60	60

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	3.9	3.9	3.9	\$473,313	\$541,220	\$550,803

## b. Legislative Liaison

The Legislative unit analyzes and monitors legislative proposals and hearings. The Department is frequently called upon to participate in the development of legislative proposals by members of the legislature and in connection with its own activities. These functions include participation in the development of legislation dealing with the Real Estate Law, the Subdivided Lands Act, the Subdivision Map Act, landlord/tenant legislation, and other subjects related to the activities of the real estate market and most particularly with regard to the activities of real estate licensees.

Output	1978-79	1979-80	1980-81
Bill analyses prepared .....	110	115	115
Participation in legislative hearings .....	50	50	50

DEPARTMENT OF REAL ESTATE—*Continued*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	2.2	2.3	2.2	\$59,657	\$83,350	\$85,074

## c. Continuing Education

The Course Approvals and Continuing Education activity involves screening, approving and/or disapproving instructor qualifications, course materials, and curricula to improve the level of competence of real estate broker applicants and licensees, under the authority of Business and Professions Code Sections 10153.4 and 10170.4.

Output	1978-79	1979-80	1980-81
Real Estate Broker Course Approval Applications .....	102	105	110
Real Estate Broker Course Approval Renewals .....	184	190	195
Continuing Education Applications .....	512	525	540
Continuing Education Renewals .....	15	15	15

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	3.9	4	3.4	\$104,421	\$103,769	\$109,641

## IV. ADMINISTRATION

## Program Objectives and Description

Central leadership and nontechnical support is provided by the Real Estate Commissioner, chief executive of the Department. The Commissioner is charged with conducting the affairs of the Department, interpreting and applying the policies of the Governor, making policy, controlling the operations of the Department's offices, and the activities of the staff and acting as official spokesperson for the Department. In carrying out these responsibilities, the Commissioner must rely on his staff for legal and administrative assistance.

The central services provided include central personnel, business, administrative and accounting. The Sacramento headquarters office processes all mail received by the Department in Sacramento, maintains the public counter, provides the central statewide personnel function, maintains accounting records, and prepares financial reports and annual closing statements. This section prepares service contracts and the annual budget and maintains inventories of equipment, forms, supplies and publications.

## Authority

Business and Professions Code, Division 4, Part 1 and 2.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration .....	32.6	33.1	33.1	\$877,206	\$928,424	\$977,782
Less Amounts Charged to Other Programs:						
I. Transaction activities .....	-23.1	-23.1	-18.4	-622,027	-658,345	-562,234
II. Offerings and securities .....	-8.1	-8.5	-13.2	-218,424	-231,178	-372,118
III. Policy and planning .....	-1.4	-1.5	-1.5	-36,755	-38,901	-43,430
Totals, Amounts Charged to Other Programs .....	-32.6	-33.1	-33.1	-\$877,206	-\$928,424	-\$977,782
NET TOTALS, ADMINISTRATION .....	-	-	-	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	333	357	348	\$5,136,289	\$6,126,203	\$6,192,028
Merit salary adjustment .....	-	-	-	-	-	(152,845)
Workload and administrative adjustment .....	-	67	-7	-	617,886	-94,348
Proposed new positions .....	-	-	68	-	-	808,158
Total Adjustments .....	-	67	61	-	\$617,886	\$713,810
Totals, Salaries and Wages .....	333	424	409	\$5,136,289	\$6,744,089	\$6,905,838
Estimated salary savings .....	-	-8	-8	-	-148,933	-107,824
Net Totals, Salaries and Wages .....	333	416	401	\$5,136,289	\$6,595,156	\$6,798,014
Staff benefits .....	-	-	-	1,302,077	1,803,009	1,790,380
Totals, Personal Services .....	333	416	401	\$6,438,366	\$8,398,165	\$8,588,394



DEPARTMENT OF REAL ESTATE—*Continued*

OPERATING EXPENSES AND EQUIPMENT			
	1978-79	1979-80	1980-81
General expenses .....	\$516,720	\$445,610	\$566,081
Data processing .....	375,111	424,590	240,401
Consolidated data center .....	57,436	49,890	100,000
Printing .....	333,595	258,974	358,023
Communications .....	325,437	281,378	380,267
Travel—in-state .....	117,586	131,256	158,369
Travel—out-of-state .....	3,336	5,500	5,500
Facilities operation .....	443,372	589,370	636,586
Pro-rata charges .....	548,997	571,544	611,552
Fair Lending Program .....	32,463	17,355	34,737
Consultant and professional services .....	192,302	163,180	206,040
Equipment .....	92,793	274,247	119,872
Totals, Operating Expenses and Equipment .....	\$3,039,148	\$3,212,894	\$3,417,428
TOTALS, EXPENDITURES .....	\$9,477,514	\$11,611,059	\$12,005,822
Reimbursements .....	— 780,476	— 240,000	— 240,000
NET TOTALS, EXPENDITURES .....	\$8,697,038	\$11,371,059	\$11,765,822
SPECIAL ITEMS OF EXPENSE			
Recovery act claims .....	\$397,083	\$500,000	\$537,000
Real estate education and research .....	261,500	389,202	389,202
Totals, Special Items of Expense .....	\$658,583	\$889,202	\$926,202
GRAND TOTALS, EXPENDITURES .....	\$9,355,621	\$12,260,261	\$12,692,024

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Real Estate Fund

APPROPRIATIONS			
	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$10,031,036	\$10,191,055	\$12,692,024
Allocation for employee compensation .....	73,600	971,500	—
Allocation for price increase .....	54,000	—	—
Proposed deficiency bill .....	—	1,097,706	—
Totals Available .....	\$10,158,636	\$12,260,261	\$12,692,024
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 801,526	—	—
Unexpended balance, estimated savings .....	— 1,489	—	—
TOTALS, EXPENDITURES .....	\$9,355,621	\$12,260,261	\$12,692,024

## FUND CONDITION

## Real Estate Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$9,761,702	\$10,806,345	\$9,238,547
Prior year adjustments .....	111,698	—	—
Accumulated Surplus, Adjusted .....	\$9,873,400	\$10,806,345	\$9,238,547
Revenues:			
Examination fees .....	1,753,995	1,800,000	1,800,000
License fees .....	5,308,789	5,475,000	5,500,000
License service fees .....	287,048	200,000	50,000
Subdivision filing fees .....	1,339,888	1,400,000	1,425,000
Subdivision inspection fees .....	2,678	5,000	5,000
Other subdivision fees .....	411,800	425,000	430,000
Other regulatory license fees .....	100,450	150,000	150,000
Sale of documents .....	208,842	210,000	215,000
Miscellaneous service to the public .....	25,312	20,000	10,000
Income from surplus money investments .....	826,812	1,000,000	1,100,000
Miscellaneous revenue .....	23,102	7,500	7,500
Totals, Revenue .....	\$10,288,716	\$10,692,500	\$10,692,500
Totals, Resources .....	\$20,162,116	\$21,498,845	\$19,931,047
Expenditures:			
Department of Real Estate .....	9,355,621	12,260,261	12,692,024
Claim of Secretary, State Board of Control .....	150	37	—
Totals, Expenditures .....	\$9,355,771	\$12,260,298	\$12,692,024
Accumulated surplus, June 30 .....	\$10,806,345	\$9,238,547	\$7,239,023
Surplus Available for Appropriation:			
Department of Real Estate .....	6,126,693	3,646,247	532,095
Reserve for Education and Research .....	2,679,647	3,633,445	4,776,873
Reserve for Recovery .....	2,000,005	1,958,855	1,930,055

## DEPARTMENT OF REAL ESTATE—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	333	357	348	\$5,136,289	\$6,126,203	\$6,192,028
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Staff counsel I .....	-	2	-	2,307-2,789	32,298	-
Staff prog review analyst .....	-	1	-	1,958-2,362	21,490	-
Dep commissioner III .....	-	3	-	1,826-2,203	38,346	-
Assoc appraiser .....	-	4	-	1,782-2,149	49,896	-
Assoc mgmt analyst .....	-	2	-	1,782-2,149	31,756	-
Dep commissioner I/II .....	-	12	-	1,158-1,826	97,272	-
Graduate legal asst (effective December 1, 1979) .....	-	18	-	1,514-1,663	190,764	-
Mgmt svcs techn .....	-	1	-	925-1,267	11,220	-
Mgmt svcs techn (effective December 1, 1979) .....	-	14	-	925-1,267	90,650	-
Graduate student asst .....	-	1	-	906-1,035	7,450	-
Ofc asst II (typing) .....	-	10	-	706-960	49,420	-
Overtime .....	-	-	-	-	30,000	-
Reduction in Authorized Positions:						
Administration:						
CEA III .....	-	-1	-1	2,723-3,620	-32,676	-34,236
Licensing:						
Ofc asst II (typing) .....	-	-	-2	804-1,048	-	-20,606
Ofc asst I (general) .....	-	-	-2	706-877	-	-19,753
Ofc occupations clk .....	-	-	-2	676-804	-	-19,753
Subdivisions:						
Totals, Workload and Administrative Adjustments .....	-	67	-7	-	\$617,886	-\$94,348
Proposed New Positions:						
Subdivisions:						
Staff counsel I .....	-	-	2	\$2,307-2,789	-	55,368
Staff prog review analyst (limited term June 30, 1981) .....	-	-	1	1,958-2,362	-	27,036
Dep commissioner III .....	-	-	3	1,826-2,203	-	65,736
Assoc appraiser .....	-	-	4	1,782-2,149	-	85,536
Assoc mgmt analyst (limited term June 30, 1981) .....	-	-	2	1,782-2,149	-	46,992
Dep commissioner I/II .....	-	-	12	1,158-1,826	-	166,752
Graduate legal asst (limited term Novem- ber 30, 1980) .....	-	-	18	1,514-1,663	-	136,260
Mgmt svcs techn (limited term June 30, 1981) .....	-	-	1	925-1,267	-	14,136
Mgmt svcs techn (limited term November 30, 1980) .....	-	-	14	925-1,267	-	64,750
Graduate student asst (limited term June 30, 1981) .....	-	-	1	906-1,035	-	10,872
Ofc asst II (typing) .....	-	-	10	706-960	-	84,720
Overtime .....	-	-	-	-	-	50,000
Totals, Proposed New Positions .....	-	-	68	-	-	\$808,158
Total, Adjustments .....	-	67	61	-	\$617,886	\$713,810
TOTALS, SALARIES AND WAGES .....	333	424	409	\$5,136,289	\$6,744,089	\$6,905,838



## DEPARTMENT OF SAVINGS AND LOAN

The principal objectives of the Department of Savings and Loan are to protect the funds of the savings and investing public held by State-licensed associations, to assure compliance by associations with laws and regulations including those involving consumer protection and antidiscrimination, and to assure the continued financial growth of these associations consistent with public need and convenience.

The department's program titled Supervision and Regulation consists of these elements: examination, appraisal, facilities licensing and legal assistance, economic and financial information, management information systems and administration.

### PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
Supervision and Regulation.....	\$5,340,660	\$6,544,371	\$6,585,295
Reimbursements .....	-4,335	-19,421	-19,421
NET TOTALS, PROGRAM (Savings and Loan Inspection Fund) .....	\$5,336,325	\$6,524,950	\$6,565,874
Personnel years.....	163.6	159	157

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
c.	Expansion—Facilities Licensing and Legal Assistance.....	2	\$125,336
e.	Redesign and reprogram Management Information System.....	—	135,000

### SUPERVISION AND REGULATION

#### Program Objectives and Description

There are in excess of 8.25 million savings and share accounts in State-licensed associations which represents an increase of almost 3 percent in the number of these holdings over the prior year. The average amount in these accounts is \$5,678 which represents a 4.8 percent increase over the prior year's average. Associations channel these public funds into loans for residential and commercial building development and construction. To protect these funds and to assure that the saving and borrowing public are properly and legally served, supervision and regulation activities are directed at the prevention of conditions or practices which would threaten the safety and solvency of associations or would be detrimental to public need and convenience.

#### Authority

California Financial Code, Sections 5000 through 11650.

#### Program Elements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Examination.....	72.4	62	62	\$2,079,522	\$2,717,705	\$2,573,181
b. Appraisal .....	33.3	34	34	1,036,180	1,404,911	1,455,262
c. Facilities licensing and legal assistance .....	6.5	4	6	272,949	356,791	346,383
d. Economic and financial information .....	7.1	6	6	216,842	382,061	307,999
e. Management Information Systems .....	7	9	9	463,754	510,384	665,518
f. Administration .....	37.3	44	40	1,271,413	1,172,519	1,236,952

#### a. Examination

The purpose of this element is to provide information to the Commissioner that verifies compliance with law, regulations and directives, evaluates the soundness of operating policies and procedures, and ascertains the financial condition and solvency of the association. The information is obtained from examination of assets and activities as reflected in books, records, securities and papers of the association, its holding company, service corporations, and other related entities. By law, associations must be examined at least once in a two-year period. Usually, the holding company, service corporation and related entities are examined concurrently. This element is also responsible for consumer complaints and inquiries.

#### Output

	1978-79	1979-80	1980-81
Association assets (billions) .....	\$68.5	\$77.9	\$86.9
Number of associations .....	106	120	136
Assets examined (billions) .....	\$49.7	\$72.1	\$74.4
Association examinations .....	93	104	116
Holding company examinations .....	20	17	17
Service corporation examinations .....	67	70	70
EDP installations and service center examinations .....	19	22	22
Enforcement of Fair Lending Practices:			
Denied loan files analyzed .....	3,711	4,114	4,605
Consumer Complaints:			
Written .....	814	930	1,068
Oral .....	1,685	1,884	2,062

#### Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	72.4	62	62	\$2,079,522	\$2,717,705	\$2,573,181

## DEPARTMENT OF SAVINGS AND LOAN—Continued

## b. Appraisal

The purpose of this element is to provide the Commissioner with information to determine whether statutory limits on loan to value ratios have been exceeded, whether assets have been precisely valued and whether imprudent or unsafe appraisal practices exist. The information is obtained by revaluation of property or investments of an association and of any property which constitutes security for a loan held by an association. Property is also appraised to assure association compliance with the Housing Financial Discrimination Act. The test appraisal is the principal method of revaluation. This element is also responsible for ascertaining whether association appraisers are classified properly and perform in conformance with class requirements. For the appraisal element, the number and types of loans recorded is the chief workload determinant.

Output	1978-79	1979-80	1980-81
Appraisal examinations .....	98	111	146
Appraisal reports and security reviews .....	5,998	6,500	7,160
Fair lending appraisal reviews .....	626	655	785

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	33.3	34	34	\$1,036,180	\$1,404,911	\$1,455,262

## c. Facilities Licensing and Legal Assistance

The purpose of this element is to enable the Commissioner to certify corporations to conduct a savings and loan business in California, to license association branches and service offices, to approve mergers and acquisitions of existing associations, to approve change of locations of association branches and association name changes. It also is responsible for legal assistance in promulgating, amending, and revising administrative regulations, in proposing and drafting new legislation, in analyzing other proposed legislation and in providing interpretation of existing laws and regulations.

*This program will be augmented by two positions, thus enabling the department to provide mandated legal services. In addition these positions will assist consultants in the recodification and updating of the law relating to savings and loan associations.*

Output	1978-79	1979-80	1980-81
Branch licensing hearings .....	125	20	10
New associations and other hearings .....	41	50	60
Decisions without hearings .....	230	335	345
Miscellaneous Application Decisions .....	640	700	700
Administrative Code regulations .....	23	25	28
Bills reviewed .....	3,491	3,500	3,500
Bills analyzed .....	357	360	360
Bills proposed .....	4	4	4
Informal legal interpretations .....	4,140	4,400	4,400
Formal legal opinions .....	—	2	2
Advertising Complaints .....	924	920	920

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	6.5	4	6	\$272,949	\$356,791	\$346,383

## d. Economic and Financial Information

The purpose of this element is to provide the Commissioner and others with statistical and analytical studies about the financial condition and performance of individual associations, and about State mortgage lending patterns. It assists in the analysis of merger, branch, and new association applications.

Output	1978-79	1979-80	1980-81
Facilities applications reviewed .....	141	150	160

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	7.1	6	6	\$216,842	\$382,061	\$307,999



DEPARTMENT OF SAVINGS AND LOAN—*Continued*

## e. Management Information Systems

The purpose of this element is to provide electronic data processing services entailed in producing information about the financial condition and performance of individual associations and about State mortgage lending patterns.

This element is augmented by \$135,000 for reprogramming and redesigning the financial evaluation system, to introduce economic variables not found in the existing system, and to implement a better early warning model.

Output	1978-79	1979-80	1980-81
MIS financial reports.....	388	410	410
MIS loans, edited and processed .....	293,863	265,000	265,000
Computer programs developed/maintained .....	195	150	150
Computer jobs processed.....	7,660	7,000	7,000
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	7	9	9
	1978-79	1979-80	1980-81
	\$463,754	\$510,384	\$665,518

## f. Administration

This element provides policy direction and administrative and clerical support to the other program elements. It has not been distributed among the other elements.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	37.3	44	40	\$1,271,413	\$1,172,519	\$1,236,952

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions <sup>1</sup> .....	163.6	160	156	\$3,303,844	\$3,942,319	\$3,713,488
Merit salary adjustment .....	—	—	—	(67,729)	(80,818)	(76,127)
Proposed new positions.....	—	—	2	—	—	60,888
Totals, Salaries and Wages .....	163.6	160	158	\$3,303,844	\$3,942,319	\$3,774,376
Estimated salary savings .....	—	—1	—1	—	—125,704	—18,567
Net Totals, Salaries and Wages .....	163.6	159	157	\$3,303,844	\$3,816,615	\$3,755,809
Staff benefits .....	—	—	—	811,505	1,334,264	1,121,936
Totals, Personal Services.....	163.6	159	157	\$4,115,349	\$5,150,879	\$4,877,745
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
General expenses .....				\$131,990	\$136,912	\$175,041
Communications .....				76,879	98,340	106,224
Travel—in-state .....				315,500	345,406	397,634
Travel—out-of-state .....				4,140	17,900	17,900
Rent—building space .....				173,452	202,130	219,252
Fair Lending Program .....				25,000	25,000	26,750
Pro rata charges .....				140,479	156,124	195,411
Data processing services .....				149,257	185,800	194,821
Consolidated data center .....				127,900	154,500	169,500
Consultant and professional services .....				40,000	50,000	178,000
Equipment .....				40,713	21,380	27,017
Totals, Operating Expenses and Equipment .....				\$1,225,310	\$1,393,492	\$1,707,550
<b>TOTALS, EXPENDITURES.....</b>				<b>\$5,340,659</b>	<b>\$6,544,371</b>	<b>\$6,585,295</b>
Reimbursements .....				—4,334	—19,421	—19,421
<b>NET TOTALS, EXPENDITURES.....</b>				<b>\$5,336,325</b>	<b>\$6,524,950</b>	<b>\$6,565,874</b>

<sup>1</sup> Four temporary positions funded for one-half year terminate June 30, 1980.

DEPARTMENT OF SAVINGS AND LOAN—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Savings and Loan Inspection Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$5,992,655	\$5,851,425	\$6,565,874
Allocation for employee compensation .....	94,000	673,525	-
Allocation for price increase .....	8,000	-	-
Totals Available .....	\$6,094,655	\$6,524,950	\$6,565,874
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-213,000	-	-
Unexpended balance, estimated savings .....	-545,330	-	-
TOTALS, EXPENDITURES.....	\$5,336,325	\$6,524,950	\$6,565,874

## FUND CONDITION

## Savings and Loan Inspection Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$922,596	\$1,098,190	\$345,582
Prior year adjustments.....	-18,601	-	-
Accumulated Surplus, Adjusted .....	\$903,995	\$1,098,190	\$345,582
Revenues:			
Licenses and other fees .....	5,351,457	5,591,342	6,400,000
Interest from surplus money investment .....	173,032	175,000	150,000
Miscellaneous .....	6,031	6,000	6,000
Totals, Revenue .....	\$5,530,520	\$5,772,342	\$6,556,000
Totals, Resources .....	\$6,434,515	\$6,870,532	\$6,901,582
Expenditures:			
Support—state operations .....	5,336,325	6,524,950	6,565,874
Totals, Expenditures .....	\$5,336,325	\$6,524,950	\$6,565,874
Accumulated Surplus, June 30 .....	\$1,098,190	\$345,582	\$335,708
Surplus available for appropriation .....	1,098,190	345,582	335,708

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Total Authorized Positions.....	163.6	160	156	\$3,303,844	\$3,942,319	\$3,713,488
Proposed New Positions:						
Facilities Licensing and Legal Assistance:				Salary Range		
Staff Counsel II .....	-	-	2	2,537-3,065	-	60,888
Totals, Proposed New Positions .....	-	-	2	-	-	\$60,888
Totals, Adjustments.....	-	-	2	-	-	\$60,888
TOTALS, SALARIES AND WAGES.....	163.6	160	158	\$3,303,844	\$3,942,319	\$3,744,376



## CALIFORNIA TRANSPORTATION COMMISSION

The California Transportation Commission was established in 1978 by Assembly Bill 402 (Chapter 1106, 1977) out of a growing concern for a single, unified California transportation policy. The Commission replaced and assumed the responsibilities of four independent bodies: the California Highway Commission, the State Transportation Board, the State Aeronautics Board, and the California Toll Bridge Authority. The Commission consists of nine members appointed by the Governor and two ex officio legislative members.

The California Transportation Commission is responsible for:

- adopting a *State Transportation Improvement Program*, including an estimate of State funds available to regional and local entities over a five-year period for transportation projects and a ranking of projects to be developed with these funds in keeping with statewide interests;
  - preparing a *Biennial Report to the Legislature*, evaluating significant transportation issues, making an overview of necessary future investments, and recommending legislative and administrative actions to meet California's emerging transportation needs;
  - evaluating the proposed budget of the California Department of Transportation and commenting upon that budget before the California Legislature.
- More generally, the Commission is responsible for advising and assisting the Secretary of the Business and Transportation Agency and the Legislature in formulating and evaluating State policies and plans for California's transportation programs.

### Program Requirements

	1978-79	1979-80	1980-81
Administration of California Transportation Commission .....	\$584,245	\$927,577	\$968,005
<i>Transportation Planning and Development Account, State Transportation Fund....</i>	<i>584,245</i>	<i>927,577</i>	<i>968,005</i>
Personnel years.....	8.6	11.5	11.5

### Program Objectives and Description

In its first year, the Commission has made two substantial contributions toward providing more balanced transportation policies and programs in California: five-year State Transportation Improvement Program, and the 1978 Biennial Report.

The adopted 1979 State Transportation Improvement Program (STIP) is a five-year expenditure program for all State-funded transportation projects. The STIP was developed using a fund estimating methodology agreed upon by State, regional and local governments; Caltrans' proposed STIP; and regional transportation improvement programs. In adopting the STIP, the Commission sought to match transportation needs against available funds, in keeping with statewide interests.

The California Transportation Commission's 1978 Biennial Report to the Legislature examines and makes legislative recommendations on future financial investments for transportation in California and allocation formulas for State highway funds.

Other accomplishments during the Commission's first year include a report to the Legislature on Caltrans' proposed budget, conditional approval of Los Angeles Downtown People Mover, San Diego light rail, and initiating several important recycling studies of freeway routes throughout the State.

During Fiscal Year 1980-81, the Commission will continue to build upon its experience with the 1979 and 1980 STIPs to enhance this process. The STIP's development will be computerized and standardized for all participating agencies; and project selection will respond to the problems of continuing inflation, revenue reductions, and increasing needs for highway rehabilitation and transit development.

The 1980 Biennial Report will continue to examine the adequacy and allocation of transportation revenues throughout the State as well as explore other issues, including energy conservation and fuel dependability, commodity movement, and transit labor.

In addition to the ongoing functions of the STIP, the Biennial Report and the report on Caltrans' proposed budget, the Commission will also be pursuing the following activities during 1980-81:

#### Aeronautics

The California Transportation Commission, with assistance from its Aeronautics Technical Advisory Committee, Caltrans, and regional planning agencies, will further refine the STIP aeronautics methodology and will continue development of a statewide aeronautics program.

#### Transit Needs

Interacting with the Administration and the Legislature, the Commission will explore transit needs in the "post-Proposition 13 era". General funds, property tax, and other local revenues have been used to subsidize transit because of the restrictions on using Urban Mass Transportation Act (UMTA) and Transportation Development Act sales tax monies for operating expenses. With the advent of Proposition 13 and the corresponding reduction of property tax funds available as a local funding source, the Commission will review transit needs and recommend necessary legislative changes.

The Commission will also review the impact of changes in transit financing resulting from the passage of SB 620, Chapter 161, Statutes of 1979; and play an active role in its implementation.

#### Transportation Financing Needs

In conjunction with the administration and the Legislature, the Commission will be exploring a more equitable distribution of the cost of transportation financing needs.

#### Transportation Legislation

The Commission will be taking a more active role in the legislative process, both for legislation directly affecting and indirectly affecting transportation.

### Authority

- Chapter 1106, Statutes of 1977.
- Chapter 161, Statutes of 1979.
- Chapter 921, Statutes of 1979.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA TRANSPORTATION COMMISSION—*Continued*

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	8.6	12	12	\$196,368	\$337,141	\$344,337
Totals, Salaries and Wages .....	8.6	12	12	\$196,368	\$337,141	\$344,337
Estimated salary savings .....	-	-0.5	-0.5	-	-10,000	-10,000
Net Totals, Salaries and Wages .....	8.6	11.5	11.5	\$196,368	\$327,141	\$334,337
Staff benefits .....	-	-	-	37,622	67,982	68,388
Totals, Personal Services .....	8.6	11.5	11.5	\$233,990	\$395,123	\$402,725

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	45,625	56,183	59,179
Printing .....	-	22,525	23,654
Communications .....	11,696	28,029	29,307
Travel—in-state .....	46,695	73,341	76,528
Travel—out-of-state .....	3,107	11,000	12,000
Consultant and professional services .....	200,665	264,914	281,665
Attorney General charges .....	20,446	40,478	45,923
Facilities operation .....	15,101	17,800	19,500
Equipment .....	859	2,000	-
Pro rata .....	6,061	16,184	17,524
Totals, Operating Expenses and Equipment .....	\$350,255	\$532,454	\$565,280
TOTALS, EXPENDITURES .....	\$584,245	\$927,577	\$968,005

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

Transportation Planning and Development Account,  
State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$742,759	\$883,685	\$968,005
Allocation for employee compensation .....	6,305	43,892	-
Totals Available .....	\$749,064	\$927,577	\$968,005
Unexpended balance, estimated savings .....	164,819	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$584,245	\$927,577	\$968,005

## CALIFORNIA TRANSPORTATION COMMISSION—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURES

	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Remodel Commission Auditorium .....	-	\$30,000 <sup>c</sup>	-
TOTALS, EXPENDITURES (Transportation Planning and Development Account, State Transportation Fund) .....	-	\$30,000	-

## RECONCILIATION WITH APPROPRIATIONS

Transportation Planning and Development Account, State  
Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act Appropriation .....	-	\$30,000	-
TOTALS, EXPENDITURES .....	-	\$30,000	-



## DEPARTMENT OF TRANSPORTATION

This 1980-81 fiscal year budget continues to carry out the mission of the Department of Transportation, which is to implement or coordinate the development and operation of the various transportation modes and facilities in California. The goal of the Department of Transportation (Caltrans) is to develop a balanced transportation system that considers all transportation modes within realistic funding levels and supports the social, economic and environmental well-being of the citizens of the State. Departmental policy and program emphasis are toward the attainment of that goal and are reflected in the programs presented in the budget.

Four main programs are shown: (1) Aeronautics, (2) Highway Transportation, (3) Mass Transportation, and, (4) Transportation Planning. The four programs represent within legal limits a balance of alternative transportation modes, taking into consideration energy supplies and demand as well as matters of energy efficiency.

A major concern of the Aeronautics Program is that airport development, particularly in large urban areas, goes hand-in-hand with the development of ground transportation facilities. The program is also working to reduce air congestion by promoting more efficient use of airports and funding the acquisition and development of new facilities. Safety inspections of airports and heliports is continued but on a more selective basis.

Highway transportation, the largest program administered by the Department, sets priorities on maintenance and rehabilitation of existing road and highway systems, but also applies approximately 30 percent of available program resources to construction of new facilities. The proposed Highways Budget contains a major commitment of resources for the early stages of developing the Century Freeway and redirects staffing from administration and other nonproject activities to project development activities to accelerate the delivery of capital projects. The program continues to maximize the use of available federal funds, both in state construction and in aid to local governments and other entities.

The Mass Transportation Program provides, as a part of the State's total transportation system, increasing emphasis on the expansion and better utilization of our transit and rail systems, and on integrating public transit systems with each other. The commitment of the Legislature and Administration to improving California's public transit systems is demonstrated by the additional funds provided by Chapter 161, Statutes of 1979 (SB 620) for Local Bus and Guideway Transit Systems, Intercity bus and rail services and intermodal passenger transfer terminal facilities.

The Transportation Planning Program provides the Department and all transportation programs with analyses and studies of transportation problems, proposals and recommendations, coordination of federal and State funding grant sources, and coordination and evaluation of regional transportation plans.

### SUMMARY OF PROGRAM REQUIREMENTS

Input	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
I. Aeronautics .....	\$1,232,303	\$4,045,687	\$1,604,219	\$5,169,651	\$1,643,792	\$5,325,851
II. Highway Transportation .....	468,290,995	744,185,893	579,352,940	910,885,732	602,698,749	830,902,583
III. Mass Transportation .....	5,840,911	7,978,055	20,952,140	153,536,928	28,020,552	163,900,000
IV. Transportation Planning .....	4,666,953	10,326,096	9,010,125	9,652,602	8,816,355	6,031,500
Total Programs .....	\$480,031,162	\$766,535,731	\$610,919,424	\$1,079,244,913	\$641,179,448	\$1,006,159,934
Reimbursements .....	-16,124,191	-93,924,647	-11,855,883	-48,500,895	-13,215,786	-55,000,000
Net Totals, Programs .....	\$463,906,971	\$672,611,084	\$599,063,541	\$1,030,744,018	\$627,963,662	\$951,159,934
State Highway Account, State Transportation Fund .....	340,471,003	176,271,113	460,333,083	289,969,736	474,058,654	197,756,158
Aeronautics Account, State Transportation Fund .....	1,151,429	4,045,687	1,471,578	5,169,651	1,619,950	5,325,851
Transportation Planning and Development Account, State Transportation Fund .....	9,468,054	5,049,558	23,497,582	111,387,261	30,229,018	107,831,500
Bicycle Lane Account, State Transportation Fund .....	-	537,131	36,436	660,728	36,423	415,000
Abandoned Railroad Account, State Transportation Fund .....	-	417,522	307,590	200,000	271,749	3,200,000
Environmental License Plate Fund .....	5,950	81,214	33,880	170,307	49,375	148,125
Energy & Resources Fund .....	-	-	-	-	-	1,000,000
Toll Bridge Funds <sup>e</sup> .....	14,838,538	31,196,281	26,293,082	22,880,000	33,724,686	50,368,000
Federal Funds <sup>f</sup> .....	97,971,997	455,012,578	87,090,310	600,306,335	87,973,807	585,115,300
Personnel years .....	14,245.6	-	14,859.3	-	15,228.7	-

For a list of the standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF TRANSPORTATION—Continued

## SUMMARY OF SIGNIFICANT PROGRAM CHANGES

Description	1979-80		1980-81	
	Years	Dollars	Years	Dollars
<b>I. AERONAUTICS</b>				
Increase for facility development, airport transportation system management, multiple use of airports.....	1.9	\$77,866	3.7	\$104,335
Increase for noise control of airports and to identify essential air services, for small, Category II, Communities.....	2.5	226,685	2.8	134,832
<b>II. HIGHWAY TRANSPORTATION</b>				
Increase for acceleration of project delivery and staffing needed to implement the stip.....	207.7	7,538,679	682.1	24,063,123
Decrease in administration and other non-project related activities to redirect staffing to project delivery.....	-113.1	4,333,123	-225.5	7,136,149
Decrease in equipment replacement expenditures due to the motorized equipment training and preventive maintenance program.....	-	-	-	-5,000,000
Expansion of ridesharing program.....	10.3	1,014,716	19.9	2,101,440
Increase in toll collection for the new Antioch Bridge and traffic volume increases.....	12.5	354,165	12.5	342,833
<b>III. MASS TRANSPORTATION</b>				
Increase for transit guideway project review and approval.....	-	-	4.6	175,092
Increase for Chapter 161, Statutes of 1979 for agency discretionary fund.....	-	-	7.0	10,000,000
Increase for Chapter 161, Statutes of 1979 for alternative fuel research.....	-	7,000,000	-	3,000,000
Decrease for completion of demonstration projects.....	-	-	-6.2	-217,514
Decrease for San Diego Metropolitan transit development board—Local assistance contract nearing completion.....	-	-	-7.2	-259,502
Increase for audit of Transportation Development Act (Chapter 161) expenditures.....	-	-	3.2	105,826
Increase to implement the requirements of the Transportation Development Act, Chapter 161, Statutes of 1979.....	53.2	108,938,523	32.1	111,215,259
<b>IV. TRANSPORTATION PLANNING</b>				
Decrease due to completion of corridor studies.....	-	-216,705	-3.7	-128,997
Decrease due to consolidation of administrative activities.....	-6	226,705	-8	229,002

## I. AERONAUTICS

## Program Objectives and Description

California's aeronautical activity is among the highest in the United States. The air transportation corridor between San Francisco and Los Angeles is the country's most heavily used. Six of the nation's ten busiest airports are located here. More passengers board air carrier flights in this state than in any other. One out of every six airplanes and pilots is based in California. Such aviation activity creates problems of airborne traffic congestion, aircraft noise, and airport terminal congestion, affecting pilots, passengers, and the general public. These problems are complicated by the fact that in urban areas, where the problems are most acute, new airport construction often is not feasible. The Aeronautics Program supports California's aviation activities by promoting the maximum use of existing airports, consistent with a strong concern for safety and preservation of the environment. This is done through a program which develops and maintains a statewide system of safe and environmentally compatible airports and which establishes improved airport access by effectively integrating the air and surface transportation systems.

Various personnel year adjustments within elements were made to reflect departmental priorities.

## Authority

Public Utilities Code, Division 9.

Program Requirements	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Continuing program costs.....	\$1,232,303	\$4,045,687	\$1,518,679	\$5,169,651	\$1,587,225	\$5,325,851
Workload Adjustments.....	-	-	85,540	-	56,567	-
Totals, Aeronautics Program.....	\$1,232,303	\$4,045,687	\$1,604,219	\$5,169,651	\$1,643,792	\$5,325,851
Personnel years						
Continuing Program Costs.....	41.5	-	43.1	-	43.1	-
Workload Adjustments.....	-	-	0.7	-	-1.2	-
Total Personnel Years.....	41.5	-	43.8	-	41.9	-
<b>Program Elements</b>						
a. Safety and Local Assistance.....	\$617,176	\$4,045,687	\$623,028	\$5,169,651	\$840,640	\$5,325,851
Personnel years.....	19.6	-	16.6	-	20.7	-
b. Administration.....	394,682	-	307,793	-	318,847	-
Personnel years.....	14.9	-	15.5	-	11.2	-
c. Planning and Noise.....	204,310	-	649,757	-	460,463	-
Personnel years.....	6.5	-	11	-	9.3	-
d. Work for Others.....	16,135	-	23,641	-	23,842	-
Personnel years.....	0.5	-	0.7	-	0.7	-
<b>Fund Sources</b>						
Aeronautics Account.....	\$1,151,429	\$4,045,687	\$1,471,578	\$5,169,651	\$1,619,950	\$5,325,851
Federal Funds.....	35,883	-	109,000	-	-	-
Reimbursements.....	44,991	-	23,641	-	23,842	-



## DEPARTMENT OF TRANSPORTATION—Continued

## a. Safety and Local Assistance

The Safety and Assistance element is responsible for the enforcement of State aeronautical laws and regulations, and assisting local government in acquiring and developing safe, environmentally compatible airports.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Expenditures .....	\$617,176	\$4,045,687	\$623,028	\$5,169,651	\$840,640	\$5,325,851
Personnel years .....	19.6	—	16.6	—	20.7	—

## a.1 Safety

The safety component is responsible for ensuring that airports and heliports have clear zones of approach, safe air traffic patterns, are environmentally compatible, and meet minimum safety standards. The Department conducts safety and permit inspections of airport facilities, issues airport and heliport permits, maintains the California Airport Inventory, and reviews air-space utilization and obstruction case studies.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Output</b>						
Permanent airport/heliport permits .....			50	35		40
Temporary airport/heliport permits .....			220	100		100
Airport/heliport regulation compliance enforcement actions .....			20	20		20
Airport/heliport safety actions .....			220	70		120
School and state building site safety inspections .....			35	20		20
Airspace utilization request evaluations .....			60	30		30
<hr/>						
	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Expenditures .....	\$299,202	—	\$177,262	—	\$313,370	—
Personnel years .....	9.6	—	4.7	—	7	—

## a.2 Local Assistance

The Local Assistance component assists local governments by consulting and advising in the acquisition and development of safe environmentally compatible airports, providing grants and loans, and aiding in evaluating aviation needs including airspace. This component also includes maximizing the use of existing facilities by establishing joint civilian and military use of military airports, improving airport access, and by promoting improved airport intermodal capability.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Output</b>						
Airport Planning and Development Consultations for:						
Annual \$5,000 grants to publicly owned Airports .....			200	200		200
Acquisition and development grants .....			30	12		12
Loans to public airports .....			8	8		8
Airport/heliport surveys .....			5	—		—
State funded project engineering inspections & analysis .....			30	30		30
Enforcement action engineering analysis .....			16	5		5
Environmental impact document reviews .....			120	210		210
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	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Expenditures .....	\$317,974	\$4,045,687	\$445,766	\$5,169,651	\$527,270	\$5,325,851
Personnel years .....	10	—	11.9	—	13.7	—

## b. Administration

This element provides the management, legal, administrative and technical services required to support the entire Aeronautics Program. Included are: Program Administration, General Administration, Professional and Technical Services, and External Costs. The fluctuation of input levels in the components of this element are due to rearrangement of line items between the components during 1979-80 and 1980-81.

The reduction in Program Administration in 1979-80 and 1980-81 brings the component in line with program definitions. In 1980-81 there is a revised proration to the Modal Programs to reflect equalizing of service levels in General Administration.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Expenditures .....	\$394,682	—	\$307,793	—	\$318,847	—
Personnel Years .....	14.9	—	15.5	—	11.2	—

## DEPARTMENT OF TRANSPORTATION—Continued

## b.1 Program Administration

This component is the direct management of the Aeronautics Program.

## Output

	1978-79	1979-80	1980-81
Analyze and make recommendations on Legislative bills .....	100	100	100
Legislative, executive referrals answered .....	90	75	75
Develop the Department's Aeronautics Legislative proposals .....	9	9	9

## Input

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$277,720	—	\$249,871	—	\$257,327	—
Personnel years .....	8.8	—	9.2	—	9.2	—

## b.2 General Administration

This component includes departmental management, legislative affairs, public information, evaluation and review, management and system analysis, budgeting, fiscal services, personnel and affirmative action, employee relations, training, safety, and business management.

## Input

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$23,042	—	\$56,504	—	\$47,472	—
Personnel Years .....	1.2	—	1.3	—	1.5	—

## b.3 Professional and Technical Services

This component includes Legal Services, Business Services, Computer Services, Laboratory Services, and Equipment Services for project activities.

## Input

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$93,920	—	—	—	\$12,489	—
Personnel years .....	4.9	—	5	—	0.5	—

## b.4 Administrative Prorata

This component represents the division's share of Administrative Prorata for all departments.

## Input

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	—	—	\$1,418	—	\$1,559	—

## c. Planning and Noise

This element develops the California Aviation System Plan and provides aviation planning information to the Department's Division of Transportation Planning, County and Regional Transportation agencies, the Civil Aeronautics Board and others. It is also responsible for administering the California Airport Noise standards.

## Output

	1978-79	1979-80	1980-81
Airport noise variance hearings held .....	3	4	3
Environmental document airport noise element reviews .....	10	10	10
Airport noise monitoring reports evaluated .....	21	28	28

## Input

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$204,310	—	\$649,757	—	\$460,463	—
Personnel years .....	6.5	—	11	—	9.3	—

## d. Work for Others

This element provides assistance at the request of other public agencies that have agreed to reimburse Caltrans for the full cost of the effort when the provision of such assistance fulfills an essential public purpose which will be impaired without Caltrans' participation. Under contract, the Department performs airport inspections related to safety and physical conditions on selected airports for the Federal Aviation Administration. This is additional work not already being done as part of the State's airport safety inspection program.



## DEPARTMENT OF TRANSPORTATION—Continued

## Output

	1978-79	1979-80	1980-81
Inspections for Federal Aviation Administration.....	150	150	150

## Input

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$16,135	—	\$23,641	—	\$23,842	—
Personnel years .....	0.5	—	0.7	—	0.7	—

## II. HIGHWAY TRANSPORTATION

## Program Objectives and Descriptions

At the present time, California's road network serves the vast majority of all travel in the state, including both person and commodity travel. In the passenger area, roads provide not only for the movement of people in private automobiles, but also in buses, vans, motorcycles and bicycles. Trucks also carry the bulk of freight moved. The State Highway system, which comprises one-tenth of total roadway mileage, handles more than one-half of the miles traveled.

Recognizing that a high proportion of all travel in California will continue to depend on an adequate state highway network, the Department of Transportation proposes a budget of \$1.4 billion for the Highway Program in 1980-81.

The 1980-81 budget places high priority on: maintenance, rehabilitation and reconstruction of the existing systems, operational improvements to the existing system for safety, maximum service and efficiency, and for providing new highway facilities. Seventy-four percent of the total budget is for these four priority activities. Approximately thirty percent will go into construction of new facilities. Other spending categories included in the budget are subventions to local entities for local road projects (seventeen percent of the total), and program development, operations and administration (nine percent). Staffing from administration and other nonproject activities is being redirected in the 1979-80 year and the 1980-81 year to project development in order to intensify efforts to accelerate the delivery of the construction program. A major amount of the staffing in new construction is committed to the early stages of developing the Century Freeway. Resources are also included for the Department of Housing and Community Development to provide replacement housing and for the corridor advocate required by the final agreement on the century freeway-transitway.

As in the past, a major portion of the Department's construction activities will be funded from federal sources with state money used to match available federal aid, and to carry out projects not suitable for federal highway participation. The 1980-81 budget continues to utilize the carry-over funds accumulated from previous years, at a rate that maximizes federal air. The STIP will utilize all surpluses, and be in balance with all legislative constraints by the end of the five year STIP period.

## Authority

- California Constitution, Article XIX.
- Government Code, Title 2, Division 3, Part 5.
- Streets and Highways Code, Divisions 1, 3 and 17.
- Vehicle Code, Division 11, Chapters 2, 3, 13 and 14.
- Public Utilities Code, Division 1, Part 1, Chapters 6 and 6.5.
- Public Resources Code, Division 15, Chapter 5.8.
- Business and Professions Code, Division 3, Chapter 2.

## Input

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Continuing program costs .....	\$468,290,995	\$744,185,893	\$579,352,940	\$910,885,732	\$602,698,749	\$830,902,583
Personnel Years.....	13,809.4	—	14,328	—	14,735.6	—

## Program Elements

a. Rehabilitation .....	27,728,208	111,305,211	40,244,238	161,908,307	45,819,495	141,870,000
Personnel years.....	813.3	—	951.9	—	1158.3	—
b. Operational Improvements .....	50,343,233	89,623,242	60,839,808	141,011,170	67,733,679	114,861,125
Personnel years.....	1,636.9	—	1,721	—	1,989.8	—
c. Local Assistance.....	16,704,408	89,168,397	12,799,562	48,500,895	14,267,671	2,000,000
Personnel years.....	339.5	—	283.8	—	332.2	—
Subventions .....	—	179,708,901	—	234,784,522	—	215,422,700
d. Program Development.....	11,463,490	—	13,584,595	—	12,325,080	—
Personnel years.....	264.2	—	280.4	—	331.8	—
e. New Facilities.....	48,009,301	274,380,142	61,152,565	324,680,838	78,995,749	356,748,758
Personnel years.....	1,430.5	—	1,593.9	—	2,107.2	—
f. Administration .....	76,723,420	—	109,277,672	—	69,010,301	—
Personnel years.....	3,033.9	—	3,012	—	1,494.1	—
g. Operations.....	40,239,556	—	47,664,774	—	51,810,093	—
Personnel years.....	956.2	—	1,039.7	—	1,117.8	—
h. Maintenance .....	197,079,379	—	233,789,726	—	262,736,681	—
Personnel years.....	5,334.9	—	5,445.3	—	6,204.4	—

## Fund Sources

State Highway Account .....	340,471,003	169,821,734	460,275,815	243,316,104	474,000,539	142,856,158
Federal funds .....	97,426,937	450,332,858	85,500,000	592,685,233	86,467,947	581,115,300
Reimbursements .....	15,554,517	90,891,145	7,213,727	48,500,895	8,419,779	55,000,000
Toll Bridge Funds .....	14,838,538	31,196,281	26,293,082	22,880,000	33,724,686	50,368,000
Trans Planning and Development Account .....	—	1,325,530	—	2,672,465	—	—
Bicycle Lane Account.....	—	537,131	36,436	660,728	36,423	415,000
California Environmental License Plate Fund .....	—	81,214	33,880	170,307	49,375	148,125
Energy and Resources Fund .....	—	—	—	—	—	1,000,000

DEPARTMENT OF TRANSPORTATION—*Continued*

## a. Rehabilitation

Highway facilities which have deteriorated through usage or weathering are returned to a safe, usable and maintainable condition through this element. Included are: Lands, buildings and facilities improvements, reconstruction and restoration of highway facilities, resurfacing of roadways, and improvements that protect existing highway facilities from identified potential deterioration and damage.

*This program element includes increased support for: the State Transportation Improvement Program, acceleration of the Interstate Program, and effort related to Item 164.1 of the Budget Act of 1979 and to Chapter 1060, Statutes of 1979.*

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$27,728,208	\$111,305,211	\$40,244,238	\$161,908,307	\$45,819,495	\$141,870,000
State Highway Account .....	27,347,003	107,058,279	39,074,487	153,918,307	44,537,205	128,488,000
Toll Bridge Funds <sup>e</sup> .....	381,205	3,950,620	1,169,751	7,990,000	1,282,290	9,382,000
Reimbursements .....	—	296,312	—	—	—	4,000,000
Personnel years .....	813.3	—	951.9	—	1,158.3	—

## a.1 Land, Buildings and Facilities Improvements

Projects in this component provide adequate facilities for support of State highway activities. Included are: headquarters and district offices, laboratories and shops, maintenance facilities including State-owned employee-occupied housing, toll collecting facilities and other facilities needed for support of highway activities.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$2,292,681	\$5,712,059	\$4,382,864	\$5,994,000	\$4,238,685	\$13,888,000
State Highway Account .....	2,219,184	5,507,643	4,170,493	3,614,000	3,990,955	9,487,000
Toll Bridge Funds <sup>e</sup> .....	73,497	180,148	212,371	2,380,000	247,730	4,401,000
Reimbursements .....	—	24,268	—	—	—	—
Personnel years .....	67.1	—	109.9	—	112.4	—

## a.2 Reconstruction and Restoration

Projects in this component restore highway facilities to usable, safe and economically maintainable states following damage caused by usage, weathering, or by natural forces. Included are: replacement of obsolete and inefficient hardware, damaged plant renewals, and elimination of unsanitary conditions and damage at safety roadside rest areas.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Number of structures replaced .....	26	8	35
Number of structures rehabilitated .....	17	10	40
Number of miscellaneous structures restorations .....	110	41	32
Number of structures upgraded for permit loads .....	—	8	3
Lane-miles of roadway restored .....	645	754	890
Estimated major damage restoration projects ..	35	35	35
Acres of landscaping restored .....	56	43	45
Number of irrigation systems restored .....	26	25	25
Number of deficient roadside rests corrected ..	14	13	15

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$18,813,744	\$82,874,568	\$26,078,769	\$104,086,334	\$29,377,256	\$91,849,000
State Highway Account .....	18,530,782	79,757,516	25,188,730	99,386,334	28,428,529	84,188,000
Toll Bridge Funds <sup>e</sup> .....	282,962	2,869,335	890,039	4,700,000	948,727	3,661,000
Reimbursements .....	—	247,717	—	—	—	4,000,000
Personnel years .....	552.4	—	610.1	—	730.7	—



DEPARTMENT OF TRANSPORTATION—*Continued*

## a.3 Resurfacing

Projects in this component protect the structural qualities, increase the life, improve the riding qualities, and lower the maintenance costs of asphalt pavements in the State highway system by adding thin layers of asphalt concrete.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Lane miles resurfaced .....	1,767	1,644	1,335
	1978-79	1979-80	1980-81
<b>Input</b>	State Operations	State Operations	State Operations
Expenditures .....	Capital Outlay	Capital Outlay	Capital Outlay
State Highway Account .....	\$2,453,272	\$4,260,601	\$5,046,840
Toll Bridge Funds <sup>e</sup> .....	15,673,588	25,346,073	\$19,416,000
Reimbursements .....	2,453,272	4,260,601	5,046,840
Personnel years .....	15,015,711	25,346,073	19,416,000
	653,433	—	—
	4,444	—	—
	71.8	98.3	133.3

## a.4 Protective Betterments

Projects in this component include: rock slope protection, underdrains, earthquake restrainers and culverts that protect existing facilities from flooding, slipouts, slides and other hazards.

	1978-79	1979-80	1980-81
<b>Input</b>	State Operations	State Operations	State Operations
Expenditures .....	Capital Outlay	Capital Outlay	Capital Outlay
State Highway Account .....	\$4,168,511	\$5,522,004	\$7,156,714
Toll Bridge Funds <sup>e</sup> .....	\$7,044,996	\$26,481,900	\$16,717,000
Reimbursements .....	4,143,764	5,454,663	7,070,881
Personnel years .....	24,747	67,341	85,833
	247,704	910,000	1,320,000
	19,883	—	—
	122	133.6	181.9

## b. Operational Improvements

Projects in this element reduce the number and severity of accidents, make highway facilities compatible with the corridor through which they pass and improve traffic flow through system operation improvements.

This program element includes increased support for: the State Transportation Improvement Program, acceleration of the Interstate Program, and effort related to Item 164.1 of the Budget Act of 1979 and to Chapter 1060, Statutes of 1979.

	1978-79	1979-80	1980-81
<b>Input</b>	State Operations	State Operations	State Operations
Expenditures .....	Capital Outlay	Capital Outlay	Capital Outlay
State Highway Accounts .....	\$50,343,233	\$60,839,808	\$67,733,679
Toll Bridge Funds <sup>e</sup> .....	\$89,623,242	\$141,011,170	\$114,861,125
Environmental License Plate Fund .....	50,254,722	60,529,693	67,388,523
Reimbursements .....	88,511	276,235	295,781
Personnel years .....	—	33,880	49,375
	81,214	170,307	148,125
	227,405	—	5,000,000
	1,636.9	1,721	1,989.8

## b.1 Safety Improvements

Projects in this component reduce the number and severity of highway accidents. Improvements may be at spots of accident concentrations and include such things as signals, warning signs, lighting or curve corrections. They may be systemwide improvements and include such projects as adding median barriers, crash cushions, breakway signs, raised pavement markers and removal of roadside obstacles.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Number of Safety projects .....	269	228	253
Estimated lives saved .....	20	17	19
Estimated accidents prevented .....	409	346	385
Value of property damage saved .....	\$613,500	\$519,000	\$580,000
	1978-79	1979-80	1980-81
<b>Input</b>	State Operations	State Operations	State Operations
Expenditures .....	Capital Outlay	Capital Outlay	Capital Outlay
State Highway Account .....	\$15,576,348	\$17,441,749	\$19,727,182
Toll Bridge Funds <sup>e</sup> .....	15,571,695	17,429,088	19,716,098
Reimbursements .....	4,653	12,661	11,084
Personnel years .....	—	—	—
	20,125	—	1,000,000
	490.9	495.3	569.9

## DEPARTMENT OF TRANSPORTATION—Continued

## b.2 Compatibility Improvements

Projects in this component provide improvements for an appropriately pleasing and environmentally compatible highway transportation system. Projects include: noise attenuation near communities and schools, highway planting, roadside rests and vista points, historical markers, junkyard screening, billboard removal, scenic easements, fish and wild life preservation, information centers and ecological viewing areas.

Output	1978-79 Actual	1979-80 Estimated	1980-81 Proposed			
Noise abatement projects .....	70	62	65			
Acres of landscaping installed .....	461	350	420			
Number of roadside rest areas constructed .....	5	3	4			
Number of roadside enhancement projects .....	650	900	800			
Input	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures .....	\$10,194,365	\$28,136,788	\$12,396,718	\$41,209,008	\$13,066,327	\$33,971,125
State Highway Account .....	10,184,004	27,894,803	12,334,644	40,758,701	12,991,367	33,823,000
Toll Bridge Funds .....	10,361	57,508	28,194	280,000	25,585	-
Environmental License Plate Fund .....	-	81,214	33,880	170,307	49,375	148,125
Reimbursements .....	-	103,263	-	-	-	-
Personnel years .....	327.4	-	359.5	-	401.6	-

## b.3 System Operation Improvements

Projects in this component improve traffic flow to increase the carrying capacity of existing facilities. Examples include: ramp meters, changeable signs, truck climbing lanes, adding lanes through bottlenecks, exclusive multioccupancy vehicle lanes, modifying roadway geometrics, lane delineation, channelization and installing traffic signals.

Output	1978-79 Actual	1979-80 Estimated	1980-81 Proposed			
Number of operation improvement projects ....	330	300	340			
Value of annual delay reduction .....	\$6,950,000	\$4,625,000	\$4,500,000			
Input	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures .....	\$24,572,520	\$36,878,223	\$31,001,341	\$69,960,213	\$34,940,170	\$61,222,000
State Highway Account .....	24,499,023	36,694,272	30,765,961	68,540,213	34,681,058	55,297,000
Toll Bridge Funds*	73,497	79,934	235,380	1,420,000	259,112	1,925,000
Reimbursements .....	-	104,017	-	-	-	4,000,000
Personnel years .....	818.6	-	866.2	-	1,018.3	-

## c. Local Assistance

This element provides for the administration, coordination and control required by federal and State law for implementing transportation projects and furnishing financial assistance to city and county transportation programs. The purpose is to ensure that the expenditures of all apportioned funds is consistent with federal and State guidelines and is administered at the lowest possible Departmental expense. These programs support the Highway Transportation Program by providing a response to the public need for safe, serviceable and comprehensive city and county transportation service. It also includes highways related Reimbursed Work for Others.

	1978-79 State Operations	1978-79 Capital Outlay & Subventions	1979-80 State Operations	1979-80 Capital Outlay & Subventions	1980-81 State Operations	1980-81 Capital Outlay & Subventions
<b>Input</b>						
Expenditures .....	\$16,704,408	\$263,877,298	\$12,799,562	\$283,285,417	\$14,267,671	\$217,422,700
State Highway Account .....	4,819,381	178,671,770	5,549,399	231,451,329	5,811,469	214,007,700
Bicycle Lane Account .....	-	537,131	36,436	660,728	36,423	415,000
Transportation Planning and Development Account .....	-	500,000	-	2,672,465	-	-
Energy and Resources Fund .....	-	-	-	-	-	1,000,000
Reimbursements .....	11,885,027	89,168,397	7,213,727	48,500,895	8,419,779	2,000,000
Personnel Years .....	339.5	-	283.8	-	332.2	-



## DEPARTMENT OF TRANSPORTATION—Continued

## c.1 Local Assistance

This component provides support services when city and county transportation projects are constructed with Federal and/or State funds. It is divided into four basic categories: (1) Local roads and highways, (2) Railroad Crossings, (3) Local nonmotorized transportation, and (4) Miscellaneous services.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Road, Highway and bicycle projects processed	1,484	1,370	1,418
Number of bridges inspected and inventoried ..	1,500	2,000	2,000
Railroad crossing project approved.....	148	156	150
	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
<b>Input</b>			
Expenditures .....	\$4,819,381	\$5,585,835	\$5,847,892
State Highway Account .....	4,819,381	5,549,399	5,811,469
Bicycle Lane Account.....	-	36,436	36,423
Transportation Planning and Development Account .....	-	2,672,465	-
Energy and Resources Fund .....	-	-	1,000,000
Personnel years .....	168.3	168.3	176.2

## c.2 Highways Reimbursed Work for Others

This component accounts for Highway Program related assistance which does not benefit CALTRANS. It is provided at the request of an entity outside of CALTRANS that has agreed to reimburse CALTRANS for the full cost of the effort when the provision of such assistance fulfills an essential public purpose which will be impaired without CALTRANS participation. Reimbursed work which is of mutual benefit to both CALTRANS and the external entity (i.e., on-State system projects), is no longer included in this component, but is reimbursed to the appropriate Highway Program component which identifies the type of work performed.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Number of Projects accepted:			
Maintenance Assistance Projects for Local Assistance .....	23	31	30
Construction Engineering Service Contracts for Locals on Federal Aid Projects.....	210	160	160
Traffic Engineering Projects for Cities—Rural & Urban .....	178	162	155
Right of Way Decertification Studies.....	23	21	19
Projects for Other State Agencies .....	51	39	30
Projects for Federal Agencies .....	10	7	4
	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
<b>Input</b>			
Expenditures .....	\$11,885,027	\$7,213,727	\$8,419,779
Reimbursements .....	11,885,027	7,213,727	8,419,779
Personnel Years.....	171.2	115.5	156

## d. Program Development

Activities in this element determine the public need for Highway transportation facilities and services and develop programs and provide the knowledge to enable an effective response to that public need in California.

	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
<b>Input</b>			
Expenditures .....	\$11,463,490	\$13,584,595	\$12,325,080
State Highway Account .....	11,463,490	13,584,595	12,325,080
Personnel Years.....	264.2	280.4	331.8

## d.1 Research

Research provides a more effective response to the need for safe, efficient and environmentally compatible highway transportation service. It includes theoretical and applied research, development, testing and evaluation, and demonstration projects. Facility research is conducted that will contribute to greater safety, improvement of traffic flow, and increased efficiency in planning, design, construction and maintenance of highways. Environmental research helps avoid negative impacts on the physical and social environment. It focuses on such issues as air, water, noise, landscape quality preservation, natural and socio-economic environment. Beginning in 1979-80, this component will include: resource conservation (which seeks the most efficient utilization of nonrenewable resources) and value engineering (which consists of studies that identify methods of accomplishing required functions at the lowest life-cycle cost).

## DEPARTMENT OF TRANSPORTATION—Continued

Output	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
Rate of dollar return for research dollars invested.....	3.0:1	3.0:1	3.0:1
Number of resource conservation study projects:			
Number of projects started .....	—	8	3
Number of projects completed.....	—	1	4
Facility Research:			
Number of projects started .....	19	24	26
Number of projects completed.....	21	30	27
3-year cost vs. cash savings .....	1:3	1:3	1:3
3-year cost vs. cash and user savings .....	1:6	1:6	1:6
Environmental Research:			
Number of projects started .....	4	7	12
Number of projects completed.....	10	15	17
3-year cost vs. cash savings .....	1:1.1	1:1.1	1:1.1

## d.2 System Planning

This component provides for the collection and analysis of factual data as a basis for recommendations and reports to top management, the California Transportation Commission and the legislature. Specific activities include mapping and inventorying road systems, monitoring performance and monitoring construction progress in order to prepare the various reports required by State statute. Other activities required by federal law include Interstate estimates, public road statistics, public road expenditure reports, monitoring the 55 mph speed limit, analytical and feasibility studies, accident records and traffic census. These activities make it possible for the Department to recommend a cost effective State Transportation Improvement Program to the California Transportation Commission, to recommend district minimum expenditures to the legislature, and to submit data to the federal government for apportioning federal highway funds to California.

Output	1978-79		1979-80		1980-81	
	Actual		Estimated		Proposed	
Lineal miles of aerial photographs .....	1,500		1,600		1,600	
Traffic census vehicle counts made.....	10,457		10,070		10,070	
Accidents coded and entered into TASAS <sup>1</sup> Accident Record Data Base .....	150,000		140,000		150,000	
Completed projects entered into TASAS <sup>1</sup> Highway Data Base.....	800		800		800	
	1978-79		1979-80		1980-81	
	State	Capital	State	Capital	State	Capital
Input	Operations	Outlay	Operations	Outlay	Operations	Outlay
Expenditures .....	\$6,434,448	—	\$6,532,608	—	\$6,794,642	—
State Highway Account .....	6,434,448	—	6,532,608	—	6,794,642	—
Personnel years .....	191.2	—	190.5	—	208.1	—

## d.3 Highway Programming

This component recommends how to distribute resources for the most appropriate combination of activities to manage, operate and improve the State Highway System. This includes scheduling of capital investments which will most effectively utilize State Highway revenues and will comply with State and Federal law.

	1978-79		1979-80		1980-81	
	State	Capital	State	Capital	State	Capital
<b>Input</b>						
Expenditures .....	Operations	Outlay	Operations	Outlay	Operations	Outlay
State Highway Account .....	\$1,491,100	—	\$1,647,223	—	\$1,900,037	—
Personnel years .....	1,491,100	—	1,647,223	—	1,900,037	—
	48	—	45.2	—	51.7	—

<sup>1</sup> Traffic Accident Surveillance and Analysis System.



## DEPARTMENT OF TRANSPORTATION—Continued

## e. New Facilities

This element will furnish new or improved service on the State Highway System where rehabilitation or operational improvements are determined to be inadequate or inappropriate to meet Highway Transportation needs. It will also construct qualifying bicycle facilities used in conjunction with the State Highway System, and provide for the addition of new toll bridges or toll bridge replacements.

This program element includes increased support for: the State Transportation Improvement Program, acceleration of the Interstate Program, LA 105 (Century Freeway) and effort related to Item 164.1 of the Budget Act of 1979 and to Chapter 1060, Statutes of 1979.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$48,009,301	\$274,380,142	\$61,152,565	\$324,680,838	\$78,995,749	\$356,748,758
State Highway Account .....	46,218,126	245,308,909	56,713,319	311,710,838	74,520,532	274,052,758
Toll Bridge Funds <sup>e</sup> .....	1,791,175	27,046,672	4,439,246	12,970,000	4,475,217	38,696,000
Transportation Planning and Development Account .....	-	825,530	-	-	-	-
Reimbursements .....	-	1,199,031	-	-	-	44,000,000
Personnel years .....	1,430.5	-	1,593.9	-	2,107.2	-

## e.1 New Highway Construction

Projects in this component provide: new or improved access to the State highway system or provide separations that improve cross traffic serving new development. It will also upgrade width, improve alignment or grade on existing facilities, add new through lanes to existing facilities to accommodate increasing volumes of traffic, and new highways that serve new areas and assist in the appropriate regional development of the State will be constructed.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output<sup>1</sup></b>			
Lane miles constructed .....	169	-	-
Interchange projects .....	-	5	3
Upgraded roads .....	-	15	9
Added Lanes .....	-	11	35
New Construction .....	-	195	59

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$44,828,106	\$248,724,298	\$54,843,776	\$308,966,902	\$72,432,323	\$315,841,758
State Highway Account .....	44,828,106	225,814,204	54,843,776	308,966,902	72,432,323	271,841,758
Toll Bridge Funds <sup>e</sup> .....	-	20,898,842	-	-	-	-
Transportation Planning and Development Account .....	-	825,530	-	-	-	-
Reimbursements .....	-	1,185,722	-	-	-	44,000,000
Personnel years .....	1,330.6	-	1,430.5	-	1,929.2	-

## e.2 New Toll Bridge Construction

Projects in this component provide new or expanded toll bridge service by adding lanes, constructing new bridges or replacing existing bridges.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$1,791,175	\$23,035,711	\$4,439,246	\$12,970,000	\$4,475,217	\$38,696,000
State Highway Account .....	-	16,887,881	-	-	-	-
Toll Bridge Funds <sup>e</sup> .....	1,791,175	6,147,830	4,439,246	12,970,000	4,475,217	38,696,000
Personnel years .....	56	-	109.3	-	118.1	-

## e.3 New Bicycle Facilities

Projects in this component provide for the bicycle alternative by developing a statewide bicycle transportation system within State Highway corridors. This system is to encourage increased use of the bicycle for commute and other short trip purposes. Projects also improve safety of bicyclists and motorists on the highway system. Projects include shoulder widening of existing roadways and development of bikeways.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Bikeway miles constructed .....	95	79	85

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$1,390,020	\$2,620,133	\$1,869,543	\$2,743,936	\$2,088,209	\$2,211,000
State Highway Account .....	1,390,020	2,606,824	1,869,543	2,743,936	2,088,209	2,211,000
Reimbursements .....	-	13,309	-	-	-	-
Personnel years .....	43.9	-	54.1	-	59.9	-

<sup>1</sup> Output indicators were redefined for the 1979-80 and 1980-81 fiscal years.

## DEPARTMENT OF TRANSPORTATION—Continued

## f. Administration

This element provides the management, legal, administrative and technical services required to support the entire Highway Program. Included are: Program Administration, General Administration, Professional and Technical Services, and External Costs. The fluctuation of input levels in the components of this element are due to rearrangement of line items between the components during 1979-80 and 1980-81.

The reduction in Program Administration in 1979-80 and 1980-81 brings the component in line with program definitions. In 1980-81 there is a revised proration to the Modal Programs to reflect equalizing of service levels in General Administration. The reduction in professional and technical services for 1980-81 reflects a new procedure for budgeting technical services throughout the program structure.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$76,723,420	-	\$109,277,672	-	\$69,010,301	-
State Highway Account .....	76,211,908	-	107,163,626	-	66,642,242	-
Toll Bridge Funds <sup>e</sup> .....	511,512	-	2,114,046	-	2,368,059	-
Personnel years .....	3,033.9	-	3,012	-	1,494.1	-

## f.1 Program Administration

This component provides the Departmental management necessary to develop, direct, coordinate and evaluate the Highway Program.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$700,810	-	\$769,190	-	\$417,517	-
State Highway Account .....	700,810	-	769,190	-	417,517	-
Personnel years .....	10.9	-	10.9	-	11.1	-

## f.2 General Administration

This component includes the Highways Program proration of general management and administrative services such as legislative affairs, public information, evaluation and review, management and system analysis, budgeting, fiscal services (including Toll Collection Accounting), personnel and affirmative action, employee relations, training, safety and business management.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$37,999,960	-	\$45,760,060	-	\$40,193,455	-
State Highway Account .....	37,596,096	-	43,938,947	-	38,147,622	-
Toll Bridge Funds <sup>e</sup> .....	403,864	-	1,821,113	-	2,045,833	-
Personnel years .....	1,142.4	-	1,201	-	1,270.1	-

## f.3 Professional and Technical Services

This component includes Legal Services, Business Services, Computer Services, Laboratory Services and Equipment Services. These services are an integral part of Highway development and operation and vary directly with the Highway Program. A few examples are: purchase, modification and maintenance of snow removal equipment; use of the computer for engineering design calculations; procurement and distribution of signs, guardrails, and asphalt.

	1978-79	1979-80	1980-81
	Actual	Estimated	Proposed
<b>Output</b>			
Tort Liability Cases: Pending at close of f.y. ....	1,213	1,388	1,613
Opened during f.y. ....	422	475	550
Closed during f.y. ....	295	300	325
Settlements paid .....	\$4,100,000	\$5,000,000	\$5,500,000
Judgments paid .....	\$658,784	\$1,000,000	\$1,100,000

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$24,694,884	-	\$46,013,103	-	\$9,990,479	-
State Highway Account .....	24,694,884	-	46,013,103	-	9,990,479	-
Personnel years .....	1,880.6	-	1,800.1	-	212.9	-

## f.4 External Costs

This component includes tort liability payments and state administrative pro rata.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$13,327,766	-	\$16,735,319	-	\$18,408,850	-
State Highway Account .....	13,220,118	-	16,442,386	-	18,086,624	-
Toll Bridge Funds <sup>e</sup> .....	107,648	-	292,933	-	322,226	-



DEPARTMENT OF TRANSPORTATION—*Continued*

## g. Operations

This element operates the highway system by: providing a ridesharing program, improving the traffic flow to maximize traffic efficiency while minimizing inconvenience and congestion, operating a toll collection system and managing the real property owned by the State which is not actively being used for highway purposes.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$40,239,556	—	\$47,664,774	—	\$51,810,093	—
State Highway Account .....	30,705,174	—	37,122,109	—	41,361,900	—
Toll Bridge Funds <sup>e</sup> .....	9,534,382	—	10,542,665	—	10,448,193	—
Personnel years .....	956.2	—	1,039.7	—	1,117.8	—

## g.1 Ridesharing

This component increases trip-carrying capacity making more effective use of existing highways, lowers user costs, conserves fuel, improves air quality, and alleviates parking problems by encouraging use of multi-occupancy vehicles. Activities include assisting the public in forming car, bus, and van pools, furnishing information on transit schedules, providing incentives to encourage ride sharing, establishing ridesharing staging areas and encouraging work schedules which are conducive to group transportation.

*In an attempt to mitigate consequences of reduced fuel availability, resources in this component have been increased.*

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Persons placed in ride pools .....	25,000	25,000	30,000
Fuel consumption reduced (Millions of gals.) .....	6.5	9.5	12.5
User transportation costs reduced .....	\$13,000,000	\$21,000,000	\$30,000,000

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$2,342,393	—	\$4,797,739	—	\$6,639,618	—
State Highway Account .....	2,342,393	—	4,797,739	—	6,639,618	—
Personnel years .....	31.1	—	48.7	—	62.5	—

## g.2 Traffic Operations

This component manages the flow of traffic through a systemwide surveillance and analysis effort and traffic control facilities such as signals, signs, striping, and ramp controls.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Signalized intersections monitored .....	2,270	2,370	2,470
Annual fuel savings through improved signal timing .....	\$4.2	\$6.6	\$6.9
(Dollars in millions)			
Ramp meters monitored .....	520	730	910
Annual delay savings through improved meter timing .....	\$12.1	\$14.4	\$16.7
(Dollars in Millions)			

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$8,919,713	—	\$10,058,960	—	\$11,684,032	—
State Highway Account .....	8,879,290	—	9,928,774	—	11,461,978	—
Toll Bridge Funds <sup>e</sup> .....	40,423	—	130,186	—	222,054	—
Personnel years .....	245.8	—	289.9	—	332.5	—

## g.3 Toll Collection

This component is for collection and security of toll revenues to retire bonds, operate toll bridges, make improvements, and furnish other services as specified by State law.

*This component is being expanded to provide personnel for toll collection on the new Antioch Bridge; and for increased traffic volume.*

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Annual traffic crossing toll bridges (Toll Direc- tion only) .....	90	92	95
(Vehicles in millions)			

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
<b>Input</b>						
Expenditures .....	\$9,493,959	—	\$10,412,479	—	\$10,226,139	—
Toll Bridge Funds <sup>e</sup> .....	9,493,959	—	10,412,479	—	10,226,139	—
Personnel years .....	365.3	—	367.5	—	371.9	—

## DEPARTMENT OF TRANSPORTATION—Continued

## g.4 Real Property Services

This component is for management of real property in highway right of way owned by the State. Included are airspace leases, rental or lease, and rehabilitation of property being held for future construction and disposal of surplus property.

*This component is being increased for a three year period for statewide rehabilitation of residential rental units not immediately subject to demolition for freeway construction.*

	1978-79	1979-80	1980-81
	Actual	Estimated	Proposed
<b>Output</b>			
Parcels of property being managed as rentals ..	5,000	4,900	4,800
Income from rent, sales, and leases .....	\$10.3	\$10	\$9.7
(Dollars in Millions)			
Excess Lands: Parcels sold.....	556	640	500
Sales income.....	\$18.1	\$20	\$18
(Dollars in Millions)			
Air space leases: Parcels.....	453	465	476
Income .....	\$2.2	\$2.6	\$3
(Dollars in Millions)			
Traveler Information:			
Rest Area Kiosks Leased .....	49	64	94
Motorist Services:			
Logo Sign Permits Issued.....	6	150	150
	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
<b>Input</b>			
Expenditures .....	\$19,483,491	\$22,395,596	\$23,260,304
State Highway Account .....	19,483,491	22,395,596	23,260,304
Personnel years .....	314	333.6	350.9

## h. Maintenance

This element contributes to preserving the qualities of aesthetic and ecological compatibility, comfort and convenience, traffic service, functional capacity and safety, and the structural integrity of the existing roadways and toll bridges of the State Highway System. This will be done through appropriate maintenance of traveled-way surfaces, shoulders, roadsides, drainage facilities, bridges, tunnels, ferries, landscape planting, signs, pavement markings, roadside rest areas, lights and signals, as well as snow and ice control.

	1978-79	1979-80	1980-81
	Actual	Estimated	Proposed
<b>Output</b>			
Lane-miles maintained .....	52,285	52,540	52,684
Roadside miles maintained.....	30,470	30,498	30,519
Structures maintained .....	11,715	11,768	11,828
Roadside rests maintained .....	66	67	68
Landscape acreage maintained.....	15,891	16,454	17,042
Structural steel painted on toll bridges (sq. ft.)	2,100,000	2,150,000	2,200,000
Permits issued .....	123,063	125,324	126,794
Emergency responses on toll bridges .....	54,800	56,400	56,000
	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
<b>Input</b>			
Expenditures .....	\$197,079,379	\$233,789,726	\$262,736,681
State Highway Account .....	190,878,136	226,038,587	247,881,535
Toll Bridge Funds .....	2,531,753	7,751,139	14,855,146
Reimbursements .....	3,669,490	-	-
Personnel years .....	5,334.9	5,445.3	6,204.4

## h.1 Roadbed

This component preserves the riding quality, safety characteristics, functional serviceability and structural integrity of the State Highway System (except Bridge Decks) by patching, sealing and repairing the surface and base of asphalt and concrete highways.

	1978-79	1979-80	1980-81
	Actual	Estimated	Proposed
<b>Output</b>			
Lane-miles maintained .....	52,285	52,540	52,684
	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
<b>Input</b>			
Expenditures .....	\$25,083,913	\$33,596,095	\$36,234,942
State Highway Account .....	21,414,423	33,596,095	36,234,942
Reimbursements .....	3,669,490	-	-
Personnel years .....	558.4	629.1	705.1



## DEPARTMENT OF TRANSPORTATION—Continued

## h.2 Roadside

This component is for maintenance of all elements of the highway system outside the traveled way. Included are: drainage facilities, fences, litter pickup, weed control, roadside rests, landscaping, and keeping facilities operational after major damage.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Roadside miles maintained.....	30,470	30,498	30,519
	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
<b>Input</b>			
Expenditures .....	\$68,326,793	\$81,765,453	\$93,328,361
State Highway Account .....	68,326,793	81,765,453	93,328,361
Personnel years .....	2,290.6	2,344.6	2,656.4

## h.3 Structures

This component provides the maintenance to preserve the riding qualities, safety characteristics, functional serviceability, and structural integrity of structures which comprise portions of the State Highway System. These structures include highway bridges and toll bridges, overhead sign structures, tunnels, tubes, ferries, slips, docks, vista points, weigh stations, loadometer pits and bicycle paths.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Structures maintained .....	11,715	11,768	11,828
Roadside rests maintained .....	66	67	68
Landscape acreage maintained.....	15,891	16,454	17,042
Structural steel painted on toll bridges (sq. ft.)	2,100,000	2,150,000	2,200,000
	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
<b>Input</b>			
Expenditures .....	\$11,525,164	\$14,783,517	\$16,176,627
State Highway Account .....	11,515,510	14,757,247	13,091,405
Toll Bridge Funds .....	9,654	26,270	3,085,222
Personnel years .....	268.7	299	342.2

## h.4 Traffic Control and Service Facilities

This component maintains traffic control devices such as pavement delineation, signs, lighting and signals, guardrail and barriers, provides electrical energy, provides snow and ice control, mans drawbridges, ferries and tunnels, provides emergency response, issues transportation permits, processes and enforces encroachment permits.

	1978-79 Actual	1979-80 Estimated	1980-81 Proposed
<b>Output</b>			
Permits issued .....	123,063	125,324	126,794
Emergency responses on toll bridges .....	54,800	56,400	56,000
	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
<b>Input</b>			
Expenditures .....	\$54,971,803	\$60,463,325	\$66,201,815
State Highway Account .....	53,861,989	57,062,444	60,768,167
Toll Bridge Funds .....	1,109,814	3,400,881	5,433,648
Personnel years .....	1,074.3	1,007.1	1,187.1

## h.5 Maintenance Auxiliary Services

This component is the direct management, support and overhead for maintenance activities and facilities. It includes maintenance staff and clerical functions in Headquarters, Districts, and Superintendent offices. Training, maintenance and repair of maintenance stations and superintendent offices, groundskeeping around toll plazas are also included. Maintenance and repair of toll recording devices, toll booths, canopies, axle counters and static wires, toll lane washing, booth cleaning and painting are part of this component. It also includes physical damage insurance on bridges.

	1978-79	1979-80	1980-81
	State Operations	State Operations	State Operations
	Capital Outlay	Capital Outlay	Capital Outlay
<b>Input</b>			
Expenditures .....	\$37,171,706	\$43,181,336	\$50,794,936
State Highway Account .....	35,759,421	38,857,348	44,458,660
Toll Bridge Funds .....	1,412,285	4,323,988	6,336,276
Personnel years .....	1,142.9	1,165.5	1,313.6

DEPARTMENT OF TRANSPORTATION—*Continued*

## III. MASS TRANSPORTATION

## Program Objectives

The enactment of Chapter 161, Statutes of 1979 (SB 620), which provides increased funding for local bus and guideway transit systems, intercity bus and rail services and intermodal passenger transfer terminal facilities, demonstrated the Legislature's and the Administration's commitment to improving California's public transit systems. Efficient and effective public transit services are becoming increasingly important in our changing transportation environment because they not only can provide mobility to the transit dependent, but can ease the impact gas shortages have on local and intercity mobility, reduce energy over the long term, mitigate air pollution and aid in relieving congestion on our streets and highways by providing an attractive and reasonable alternative to the automobile.

The Mass Transportation Program's budget has been adjusted to implement the provisions of Chapter 161, Statutes of 1979 (SB 620).

The State's role in public transportation is structured to achieve the following objectives:

- (a) Improve public transportation services for low-mobility groups.
- (b) Provide technical and financial assistance to public transportation operators.
- (c) Improve intercity and commuter rail and bus services.
- (d) Improve intermodal passenger transfer facilities and services.
- (e) Implement public transportation development and demonstration projects.

## Authority

Article XIX, California State Constitution

Chapter 1400, Statutes of 1971.

Chapter 1253, Statutes of 1972.

Chapter 773, Statutes of 1974.

Chapter 781, Statutes of 1974.

Chapter 807, Statutes of 1974.

Chapter 1143, Statutes of 1974.

Chapter 1427, Statutes of 1974.

Chapter 1470, Statutes of 1974.

Chapter 1130, Statutes of 1975.

Chapter 1139, Statutes of 1975.

Chapter 1270, Statutes of 1976.

Chapter 1333, Statutes of 1976.

Chapter 1348, Statutes of 1976.

Chapter 1349, Statutes of 1976.

Chapter 227, Statutes of 1977.

Chapter 819, Statutes of 1977.

Chapter 1015, Statutes of 1977.

Chapter 1043, Statutes of 1977.

Chapter 1067, Statutes of 1977.

Chapter 1098, Statutes of 1977.

Chapter 1106, Statutes of 1977.

Chapter 1216, Statutes of 1977.

Chapter 460, Statutes of 1978.

Chapter 694, Statutes of 1978.

Chapter 791, Statutes of 1978.

Chapter 669, Statutes of 1978.

Chapter 1415, Statutes of 1978.

Chapter 161, Statutes of 1979.

Chapter 579, Statutes of 1979.

Chapter 782, Statutes of 1979.

Chapter 898, Statutes of 1979.

Chapter 921, Statutes of 1979.

Chapter 1002, Statutes of 1979.

Chapter 1079, Statutes of 1979.

Chapter 1095, Statutes of 1979.

Chapter 1120, Statutes of 1979.

*In response to a request contained in the Legislature's Budget Committee Report on Item 161, Budget Act of 1979, the Department prepared and presented the Legislature with a report on the existing authority of the Department in mass transportation including draft legislation consolidating the Department's existing authority for reenactment.*



DEPARTMENT OF TRANSPORTATION—*Continued*

## Output

During the Fiscal Year 1980-81, the Mass Transportation Program will:

- Evaluate, approve and process requests for federal operating and capital assistance funds used to maintain and expand transit services in urbanized and nonurbanized areas of the State.
- Evaluate, approve and process requests for federal capital assistance funds for the acquisition of specialized transit vehicles and related equipment for private, nonprofit organizations providing transportation to elderly and handicapped people.
- Administer Transportation Development Act funds and State Transit Assistance Funds to ensure that local transit operators receive their appropriate share of funds in conformance with State laws and rules.
- Evaluate and process requests for Article XIX Funds for transit guideways and administer contracts for approved requests.
- Under the provisions of Chapter 1139, Statutes of 1975 (SB 580), review and approve project financial plans, schedules of development, policies, procedures, performance standards and management control systems for transit guideway proposals.
- Initiate improved coordination and consolidation of local transportation services to low-mobility people to reduce duplication of services.
- Complete research projects developing and testing specialized transit equipment for low mobility transit users.
- Administer new federal programs providing operating assistance funds for intercity bus and commuter rail services.
- Administer grants and contracts for State supported commuter rail services.
- Continue improvement of Amtrak service.
- Initiate implementation of projects identified in the State Rail Plan for freight services.
- Update the priority listing for acquisition of abandoned railroad property for alternative transportation users.
- Administer the abandoned railway rights of way program as established by Chapter 1349, Statutes of 1976 and subsequent legislation.
- Administer the passenger railroad grade separation program established by Section 57 of Chapter 161, Statutes of 1979.
- Complete development of the State program of projects for intercity public ground transportation commute rail services and intermodal passenger transfer terminal facilities.
- Implement the provisions of Chapter 460, Statutes of 1978 and Chapter 161, Statutes of 1979 for intermodal passenger transfer terminal facilities, and administer the new federal terminal development and transportation centers program.
- Provide smaller transit operators with system design, planning, grant application, marketing, service implementation and technical assistance and provide transit management and training assistance.
- Complete federally funded studies on transit needs in nonurbanized areas, transit equipment brokering, transit connectivity in urban areas, and transit performance measures.
- Evaluate completed demonstration projects initiated under the provisions of Chapter 1130, Statutes of 1975.
- Administer the transit funding program established under provisions of Section 34.5 of Chapter 161, Statutes of 1979 and the fixed guideway funding program established by Section 46 of the same legislation.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
<b>Input</b>						
Continuing program costs .....	\$5,840,911	\$7,978,055	\$10,971,536	\$55,236,928	\$6,936,812	\$29,807,000
Workload adjustments .....	—	—	9,980,604	98,300,000	21,083,740	134,093,000
<b>Totals, Mass Transportation Program</b> .....	<b>\$5,840,911</b>	<b>\$7,978,055</b>	<b>\$20,952,140</b>	<b>\$153,536,928</b>	<b>\$28,020,552</b>	<b>\$163,900,000</b>
<b>Personnel Years</b>						
Continuing Program Costs .....	136.7	—	177.5	—	177.5	—
Workload Adjustments .....	—	—	49.8	—	34	—
<b>Total Personnel Years</b> .....	<b>136.7</b>	<b>—</b>	<b>227.3</b>	<b>—</b>	<b>211.5</b>	<b>—</b>
<b>Program Elements</b>						
a. Full Mobility Transportation ....	725,987	—	761,233	—	636,355	—
Personnel years .....	17	—	17.8	—	18.8	—
b. Transit Operator Assistance .....	1,294,347	6,632,473	2,789,748	109,780,875	12,947,842	148,600,000
Personnel years .....	38.2	—	69.9	—	75.8	—
c. Interregional Public Transportation .....	1,704,846	—	5,048,787	30,087,253	6,003,776	7,800,000
Personnel years .....	15	—	47.6	—	47.5	—
d. Transfer Facilities and Services .....	26,440	367,186	1,462,091	13,668,800	1,203,404	7,500,000
Personnel years .....	0.5	—	17	—	10.2	—
e. Transportation Demonstration Projects .....	1,198,079	978,396	8,650,019	—	5,973,656	—
Personnel years .....	21.8	—	18	—	18.1	—
f. Administration .....	693,018	—	1,570,403	—	786,866	—
Personnel years .....	39.7	—	37.8	—	28.1	—
g. Work for Others .....	198,194	—	669,859	—	468,653	—
Personnel years .....	4.5	—	19.2	—	13	—
<b>Fund Sources</b>						
State Highway Account .....	—	6,449,379	57,268	46,653,632	58,115	54,900,000
Transportation Planning and Development Account .....	4,932,051	1,111,154	17,801,702	106,683,296	24,726,701	105,800,000
Abandoned Railroad Account .....	—	417,522	307,590	200,000	271,749	3,200,000
Federal Funds .....	384,177	—	1,481,310	—	1,505,860	—
Reimbursements .....	524,683	—	1,304,270	—	1,458,127	—

## DEPARTMENT OF TRANSPORTATION—Continued

## a. Full Mobility Transportation

This element includes activities to provide low mobility groups with transportation facilities and services which meet their needs and are essentially equivalent to those provided to the general public.

## Output

—Improve coordination and consolidation of transportation services to low mobility groups to eliminate duplication of services and develop added services where necessary.

—Acquire, modify and deliver specialized transit vehicles and related equipment to private nonprofit organizations providing transportation to elderly and handicapped people under the UMTA Section 16(b) (2) program.

—Develop, test and prepare reports on wheelchair securement devices, wheelchair crashworthiness, and bus passive wheelchair lifts.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$725,987	—	\$761,233	—	\$636,355	—
Personnel years .....	17	—	17.8	—	18.8	—

## a.1 Full Mobility Specialized Services

Initiate development of specialized transit services for transit dependent people and coordinate and consolidate transportation programs for elderly, handicapped, and other low mobility persons.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$205,137	—	\$232,984	—	\$239,518	—
Personnel years .....	7.9	—	7.6	—	8	—

## a.2 Provision of Specialized Equipment

Provide specialized transportation equipment for low mobility transit users through acquisition of specialized vehicles and related equipment.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$331,620	—	\$375,659	—	\$233,501	—
Personnel years .....	6.9	—	7.1	—	7.5	—

## a.3 Specialized Equipment Research and Development

Development and testing of wheelchair securement devices, wheelchair crashworthiness, and bus passive wheelchair lifts.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$189,230	—	\$152,590	—	\$163,336	—
Personnel years .....	2.2	—	3.1	—	3.3	—

## b. Transit Operator Assistance

This element includes activities to provide technical, planning and management assistance to transit operators to ensure efficient services and effective utilization of available State, federal and local funds.

## Output

—Administer federal capital and operating assistance funds used to maintain or expand transit services in urbanized areas less than 200,000 population and nonurbanized areas under UMTA Section 5 and 18 programs.

—Evaluate requests for and administer State financial assistance for Article XIX transit guideway projects.

—Review and approve project financial plans, development schedules, development policies, procedures, performance standards and management control systems for transit guideway proposals as required under the provisions of Chapter 1139, Statutes of 1975.

—Assist transit operators in qualifying for and receiving funding for transit related projects under the FAU program.

—Update priority listing for acquisition of abandoned railroad property for alternative transportation uses.

—Administer the Transportation Development Act including evaluating and making recommendations on appeals and budget waiver requests, coordinating financial and performance audits, proposing Administrative Code revisions, and monitoring expenditures relative to the Transportation Development Act to ensure that local transit operators receive their appropriate share of funds in conformance with State laws and rules.

—Administer State Transit Assistance program established under Chapter 161, Statutes of 1979.

—Provide smaller transit operators with technical and management assistance in such areas as planning, grant application system design, marketing, and system delivery.

—Ensure public transportation needs are adequately addressed in local, regional, and State planning documents.

—Provide a consistent, coordinated process and plan for the development of public transportation in non-urbanized areas.

—Assist in the development and analysis of the new transit guideway facilities and administer the guideway program established under Section 34.5 of Chapter 161, Statutes of 1979.

—Administer the abandoned railway rights of way program as established by Chapter 1349, Statutes of 1976 and subsequent legislation.

—Administer the passenger railroad grade separation program established by Section 57 of Chapter 161, Statutes of 1979.

—Administer transit program established under provisions of Section 34.5 of Chapter 161, Statutes of 1979 and fixed guideway program established by Section 46 of the same legislation.



## DEPARTMENT OF TRANSPORTATION—Continued

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
<b>Input</b>						
Expenditures .....	\$1,294,347	\$6,632,473	\$2,789,748	\$109,780,875	\$12,947,842	\$148,600,000
Personnel years .....	38.2	—	69.9	—	75.8	—

**b.1 Technical Assistance**

Provide transit operators with technical planning, management, training, marketing and operational assistance. Review and evaluate transit plans and proposals in accordance with State laws.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Expenditures .....	\$652,459	—	\$1,018,100	—	\$1,357,006	—
Personnel years .....	21.3	—	28.3	—	35.5	—

**b.2 Financial Assistance**

Aid local transit operators in urban and nonurbanized areas to qualify for and receive Federal capital and operating assistance funds, ensure Transportation Development Act funds are expended in conformance with the intent of the act. Administer State Transportation Assistance Act funds, evaluate applications and administer grants made for Article XIX transit guideway funding.

Administer Guideway program established by Section 45 of Chapter 161, Statutes of 1979, update priority list for acquisition of abandoned railroad rights of way for alternative transportation uses, administer abandoned railroad rights of way program established by Section 51 of Chapter 161, Statutes of 1979, and the discretionary transportation program established by Section 34.5 of Chapter 161, Statutes of 1979.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
<b>Input</b>						
Expenditures .....	\$641,888	\$6,632,473	\$1,771,648	\$109,780,875	\$11,590,836	\$148,600,000
Personnel years .....	16.9	—	41.6	—	40.3	—

**c. Interregional and Intercity Public Transportation**

This element includes activities to improve interregional and intercity public ground transportation throughout the State.

**Output**

—Provide expanded intercity and commuter passenger rail and bus service in and between the Los Angeles-San Diego and Sacramento-Bay Area corridors.

—Provide improved rail and bus passenger facilities.

—Initiate implementation of identified commuter rail service needs and opportunities in the greater Los Angeles area.

—Maintain and improve commuter rail service on the San Francisco Peninsula.

—Develop and implement marketing plans for commute, interregional and intercity transit services.

—Implement projects identified in the State Rail Plan for freight services and update the State Rail Plan with State rail freight policies.

—Identify State bus policies and develop statewide intercity bus plan to aid in obtaining discretionary UMTA grants and utilizing available State resources for funding operation costs of intercity bus services.

—Develop legislation to permit regulatory reform of bus and paratransit industry.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
<b>Input</b>						
Expenditures .....	\$1,704,846	—	\$5,048,787	\$30,087,253	\$6,003,776	\$7,800,000
Personnel years .....	15	—	47.6	—	47.5	—

**c.1 Bus Transportation**

Provide technical assistance and State and federal financial assistance to improve intercity bus service. Develop a State intercity bus plan to enhance the opportunity for intercity bus operators to receive an equitable share of federal discretionary funds available. Make recommendations on specific policies, programs, projects, routes, schedules and rates.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Expenditures .....	—	—	\$455,874	\$1,000,000	\$1,538,118	—
Personnel years .....	—	—	5.3	—	7.2	—

## DEPARTMENT OF TRANSPORTATION—Continued

## c.2 Rail Transportation

Provide intercity and commute passenger services, provide and/or improve facilities, and improve rail feeder services and undertake specific projects to upgrade freight service in accordance with the State rail plan, and update State rail plan.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Input						
Expenditures .....	\$1,704,846	—	\$4,592,913	\$29,087,253	\$4,465,658	\$7,800,000
Personnel years .....	15	—	42.3	—	40.3	—

## d. Transfer Facilities and Services

This element includes activities to improve facilities and services for transferring passengers between modes of transportation.

## Output

—Initiate construction of intermodal passenger transfer facility projects established by Chapter 1349, Statutes of 1976 and funded under Chapter 460, Statutes of 1978 and subsequent legislation.

—Complete the development of the statewide plan for intermodal passenger transfer facilities to aid in obtaining the State's fair share of discretionary UMTA grants and effective utilization of available State resources.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Input						
Expenditures .....	\$26,440	\$367,186	\$1,462,091	\$13,668,800	\$1,203,404	\$7,500,000
Personnel years .....	0.5	—	17	—	10.2	—

## d.1 Intermodal Transfer Facilities

Administer program to construct new facilities and upgrade existing facilities to improve passenger transfer from one mode of transportation to another, develop a statewide plan for passenger transfer facilities.

	1978-79		1979-80		1980-81	
	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions	State Operations	Capital Outlay & Subventions
Input						
Expenditures .....	\$23,838	\$367,186	\$1,308,461	\$13,668,800	\$1,083,651	\$7,500,000
Personnel years .....	0.4	—	16	—	10.2	—

## d.2 Intermodal Service Improvements

Improve transit service transfers from one mode of public transit to another by initiating bus feeder and express service to and from rail terminals and connections between intercity and local bus systems.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures .....	\$2,602	—	\$153,630	—	\$119,753	—
Personnel years .....	0.1	—	1	—	—	—

## e. Transportation Demonstration Projects

This element includes activities to undertake and evaluate legislatively established demonstration projects, as well as demonstration projects and technical studies performed under contract with the federal government. These projects are undertaken to investigate and demonstrate improvements in the state-of-the-art of transit service delivery, management and planning techniques which have the potential for statewide application and will improve transit efficiency and effectiveness.

## Output

—Complete sixty demonstration project evaluations of projects undertaken pursuant to Chapter 1130, Statutes of 1975 and Chapter 1349, Statutes of 1976.

—Complete projects, studies and prepare reports on the following:

- performance guide to small and medium sized buses
- improvements in bus interiors to reduce accidents and improve passenger safety
- transit needs and patronage forecasting in rural and small urban areas
- transit performance measures
- transit connectivity in urban areas
- demand responsive service
- transit equipment brokering

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures .....	\$1,198,079	\$978,396	\$8,650,019	—	\$5,973,656	—
Personnel years .....	21.8	—	18	—	18.1	—



## DEPARTMENT OF TRANSPORTATION—Continued

## e.1 Demonstration Projects

Review, select and implement projects to ensure they meet established criteria and evaluate completed projects to determine applicability to other areas in the State and impacts on transit use.

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$1,005,082	\$978,396	\$8,184,635	—	\$5,522,951	—
Personnel years .....	16.3	—	7	—	8.5	—

## e.2 Transit Service Research

Undertake research aimed at improving transit management and planning techniques, develop evaluation criteria for demonstration projects, and develop and submit proposals for research.

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$192,997	—	\$465,384	—	\$450,705	—
Personnel years .....	5.5	—	11	—	9.6	—

## f. Administration

This element provides the management, legal, administrative and technical services required to support the entire Mass Transportation Program. Included are: Program Administration, General Administration, Professional and Technical Services, and External Costs. The fluctuation of input levels in the components of this element are due to rearrangement of line items between the components during 1979-80 and 1980-81.

The reduction in Program Administration in 1979-80 and 1980-81 brings the component in line with program definitions. In 1980-81 there is a revised proration to the Modal Programs to reflect equalizing of service levels in General Administration. The reduction in professional/technical services for 1980-81 reflects a new procedure for budgeting technical services throughout the program structure.

## Output

- Provide management and administrative services.
- Administer contracts and agreements.
- Coordinate training courses for Mass Transportation employees.
- Complete program evaluation and monitoring system.
- Analyze and make recommendations on legislative bills.
- Develop the Division/Department legislative proposal package.

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$693,018	—	\$1,570,403	—	\$786,866	—
Personnel years .....	39.7	—	37.8	—	28.1	—

## f.1 Program Administration

This component is the direct management of the Mass Transportation Program.

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$413,497	—	\$1,328,092	—	\$286,729	—
Personnel years .....	19.3	—	12.6	—	12.4	—

## f.2 General Administration

This component includes departmental management, legislative affairs, public information, evaluation and review, management and system analysis, budgeting, fiscal services, personnel and affirmative action, employee relations, training, safety, and business management.

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$17,842	—	\$227,513	—	\$465,206	—
Personnel years .....	3.6	—	5.3	—	14.7	—

## f.3 Professional and Technical Services

This component includes Legal Services, Business Services, Computer Services, Laboratory Services and Equipment Services.

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$261,679	—	—	—	\$20,133	—
Personnel years .....	16.8	—	19.9	—	1	—

DEPARTMENT OF TRANSPORTATION—*Continued*

## f.4 External Costs

This component includes tort liability payments, State administrative prorata, and Board of Control claims.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures .....	-	-	\$14,798	-	\$14,798	-

## g. Work for Others

This element provides assistance at the request of other public agencies that have agreed to reimburse the Department for the cost of the effort, when the provision of such assistance fulfills an essential public purpose which will be impaired without the Department's participation.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures .....	\$198,194	-	\$669,859	-	\$468,653	-
Personnel years .....	4.5	-	19.2	-	13	-

## IV. TRANSPORTATION PLANNING

## Program Objectives and Description

The Transportation Planning Program is designed to ensure the timely preparation of reports required by the Ingalls-Alquist Act (AB 402) and the California Transportation Commission Guidelines. Regional transportation plans are monitored, coordinated and evaluated and transportation improvement programs are reviewed. Analyses are conducted on the STIP cumulative impact as well as on State, federal and departmental plans and policies for which energy efficiency and contingency analysis and recommendations are emphasized. District planning, division plans, programs and legislative proposals are coordinated. In addition, A95/CEQA review of non-transportation plans and programs that may impact state transportation systems is provided, along with technical assistance and data for CALTRANS' districts, modal divisions, regional agencies and others. Further, federal, State and discretionary grant sources, applications and funding for the Department are coordinated. *In 1980-81, reductions are proposed primarily in corridor studies and administrative activities.*

## Authority

Chapter 1253, Statutes of 1972.  
Chapter 1106, Statutes of 1977.

## Summary of Major Products

## Regional

- Forty-three Regional Transportation Plan updates responsive to State policies.
- Thirty air quality non-attainment area plans.
- Transportation Improvement Programs and Transportation Systems Management Elements by ten metropolitan planning organizations.

## State

- Transportation/Land Use Model
- Statewide travel surveys and forecasts
- Transportation Systems Management Plans and Reviews
- Federal, State and discretionary grant awards
- S.T.I.P. Cumulative Impact Analysis
- Eleven Annual District Planning guides
- Approved requests for project development
- RTP/STIP Comparison report
- RTIP/STIP Comparison report



## DEPARTMENT OF TRANSPORTATION—Continued

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Continuing program costs .....	\$4,666,953	\$10,326,096	\$9,212,234	\$9,652,602	\$9,211,821	\$6,031,500
Workload Adjustments .....	-	-	-202,109	-	-395,466	-
<b>Totals, Transportation Planning</b>						
Program .....	\$4,666,953	\$10,326,096	\$9,010,125	\$9,652,602	\$8,816,355	\$6,031,500
Personnel Years						
Continuing Program Costs .....	258	-	268.6	-	268.6	-
Workload Adjustments .....	-	-	-8.4	-	-28.9	-
<b>Total Personnel Years</b> .....	258	-	260.2	-	239.7	-
<b>Program Elements</b>						
a. Statewide Planning .....	\$3,099,463	-	\$2,839,871	-	\$2,938,148	-
Personnel years .....	95.7	-	76.6	-	76.6	-
b. Regional Planning .....	635,863	7,292,594	1,509,157	9,652,602	1,186,895	6,031,500
Personnel years .....	49.3	-	23.5	-	30	-
c. Administration .....	931,627	-	2,129,143	-	2,037,722	-
Personnel years .....	77.5	-	90.7	-	58	-
d. Reimbursed Services .....	-	3,033,502	2,531,954	-	2,653,590	-
Personnel years .....	35.5	-	69.4	-	75.1	-
<b>Fund Sources</b>						
Transportation Planning and Development Account .....	4,536,003	2,612,874	5,695,880	2,031,500	5,502,317	2,031,500
California Environmental License Plate Fund						
Program Fund .....	5,950	-	-	-	-	-
Federal Funds .....	125,000	4,679,720	-	7,621,102	-	4,000,000
Reimbursements .....	-	3,033,502	3,314,245	-	3,314,038	-

## a. Statewide Planning

The objectives of this element are: 1) coordination with the plans of others, 2) identification of the best modal mix within a transportation corridor, 3) evaluation of the impacts of transportation improvements on the natural, economic, and social environment, and 4) coordination and review of district planning and programming proposals.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Expenditures .....	\$3,099,463	-	\$2,839,871	-	\$2,938,148	-
Personnel years .....	95.7	-	76.6	-	76.6	-

## a.1 Systems Planning

This component includes resources for: 1) one corridor study, 2) implementation of the requirements of the Federal Clean Air Act, 3) update of the annual District Planning guides, coordination and approval of District plans, 4) analysis of programming options and priorities, 5) fulfilling Federal requirements for Transportation Systems Management analysis, and 6) analysis of critical transportation policy issues.

## Output

First update of eleven annual District Planning Guides  
Corridor Study  
Costa Mesa Route 55 EIR preparation and review  
Short range transportation systems improvements

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
<b>Input</b>						
Expenditures .....	\$1,803,972	-	\$1,424,647	-	\$1,356,216	-
Personnel years .....	55.7	-	41.4	-	38.9	-

## a.2 Program Analysis

The Program Analysis component includes resources to prepare evaluations of: 1) Transportation Improvement Programs as required by the Alquist-Ingalls Act of 1977, 2) The cumulative environmental impact analysis of the State Transportation Improvement Program required by the California Transportation Commission and the Federal A-95 Clearinghouse Review. Statistical analysis and data management activities to support the Department's programs are also funded by this item.

## DEPARTMENT OF TRANSPORTATION—Continued

## Output

- State and Regional TIP Evaluations
- Regional Plan and Transportation Improvements Program evaluations
- Cumulative Impact Analysis
- A95/CEQA Review
- Interactive Transportation Land Use Model demonstration project
- Statewide Travel Survey analysis
- Statewide Travel Forecast update

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$1,295,491	—	\$1,415,224	—	\$1,581,932	—
Personnel years .....	40	—	35.2	—	37.7	—

## b. Regional Planning

The regional planning element provides resources for the technical support, development and evaluation of regional plans and transportation improvement programs to insure an orderly process and products that comply with federal and State requirements. A level program is planned for the 1980-81 budget year.

## Output

- Regional Transportation Plans
- Forty-three overall work programs
- Ten Transportation Improvement Programs
- Ten Transportation Systems Management elements
- Thirty air quality non-attainment area plans

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Administration and Support .....	\$635,863	—	\$1,509,157	—	\$1,186,895	—
Subventions to Local Agencies .....	—	7,292,594	—	9,652,602	—	\$6,031,500
Expenditures .....	\$635,863	\$7,292,594	\$1,509,157	\$9,652,602	\$1,186,895	\$6,031,500
Personnel years .....	49.3	—	23.5	—	30	—

## c. Administration

This element provides the management, legal, administrative and technical services required to support the entire Planning Program. Included are: Program Administration, General Administration, Professional and Technical Services, and External Costs. The fluctuation of input levels in the components of this element are due to rearrangement of line items between the components during 1979-80 and 1980-81.

The reduction in Program Administration in 1979-80 and 1980-81 brings the component in line with program definitions. In 1980-81 there is a revised proration to the Modal Programs to reflect equalizing of service levels in General Administration.

## Output

- Management of the planning effort in CALTRANS.
- Clerical and administrative services.

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$931,627	—	\$2,129,143	—	\$2,037,722	—
Personnel years .....	77.5	—	90.7	—	58	—

## c.1 Program Administration

This component provides the resources for: 1) management of the division and district planning activities, and 2) coordination of departmental grant applications and headquarters planning division clerical services.

## Output

- Federal, State and discretionary grant awards

	1978-79		1979-80		1980-81	
Input	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Expenditures .....	\$495,265	—	\$1,340,003	—	\$1,278,297	—
Personnel years .....	41.2	—	38.9	—	37.1	—



## DEPARTMENT OF TRANSPORTATION—Continued

## c.2 General Administration

This component includes departmental management, legislative affairs, public information, evaluation and review, management and system analysis.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures .....	\$141,848	—	\$693,330	—	\$645,542	—
Personnel years .....	11.8	—	17	—	20.4	—

## c.3 Professional and Technical Services

This component includes legal services, business services, computer services, laboratory services and equipment services.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures .....	\$294,514	—	—	—	\$16,115	—
Personnel years .....	24.5	—	34.8	—	0.5	—

## c.4 External Costs

This component includes tort liability payments, state administrative pro-rata and Board of Control claims.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures .....	—	—	\$95,810	—	\$97,768	—

## d. Reimbursed Services

This element provides the staff to assist regional planning agencies and to ensure coordination of regional and State planning activities. It also provides Caltrans' planning expertise to other State agencies. A level program is planned for the 1980-81 budget year.

## Output

- Prepare rural plans for Local Transportation Commissions as required by the Government Code.
- Prepare technical reports for the Census Data Center.
- Perform detailed transportation planning analyses for regional agencies.

	1978-79		1979-80		1980-81	
	State Operations	Subventions	State Operations	Subventions	State Operations	Subventions
Input						
Expenditures .....	—	\$3,033,502	\$2,531,954	—	\$2,653,590	—
Personnel years .....	35.5	—	69.4	—	75.1	—

## STATE OPERATIONS

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	14,245.6	15,333.1	15,333.1	\$259,073,037	\$312,040,376	\$315,368,373
Merit Salary Increase .....	—	—	—	—	(3,149,593)	(3,239,498)
Workload and administrative adjustments .....	—	68.2	—280.7	—	2,918,914	—5,315,757
Proposed new positions .....	—	—	857.9	—	—	13,897,230
Totals, Adjustment .....	—	68.2	577.2	—	\$2,918,914	\$8,581,473
Totals, Salaries and Wages .....	14,245.6	15,401.3	15,910.3	\$259,073,037	\$314,959,290	\$323,949,846
Estimated salary savings .....	—	—542	—681.6	—	—11,464,518	—13,512,746
Net Totals, Salaries and Wages .....	14,245.6	14,859.3	15,228.7	\$259,073,037	\$303,494,772	\$310,437,100
Staff benefits .....	—	—	—	61,735,355	84,978,536	86,086,160
Totals, Personal Services .....	14,245.6	14,859.3	15,228.7	\$320,808,392	\$388,473,308	\$396,523,260

## DEPARTMENT OF TRANSPORTATION—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
Service centers .....	\$133,599,116	\$118,847,236	—
Travel—in-state .....	7,466,887	8,693,137	\$9,457,714
Equipment .....	28,760,360	38,697,419	32,822,915
Travel—out-of-state .....	81,400	72,357	85,265
General expense .....	60,888,292	74,109,386	77,955,603
EDP services .....	3,470,625	4,720,850	5,007,125
Facilities .....	4,356,284	4,623,103	5,377,066
Communications .....	3,780,328	3,867,124	4,022,109
Maintenance and construction materials .....	52,592,739	78,742,890	63,965,987
Claims and legal actions .....	4,758,284	13,463,871	12,663,479
Consultant and professional services .....	8,470,559	24,135,195	32,953,739
Printing .....	215,256	300,980	345,186
Other expenses .....	3,258,466	—	—
Internal reimbursements .....	— 152,475,826	— 147,827,432	—
Totals, Operating Expenses and Equipment .....	\$159,222,770	\$222,446,116	\$244,656,188
TOTALS, EXPENDITURES (Support) .....	\$480,031,162	\$610,919,424	\$641,179,448
Reimbursements .....	— 16,124,191	— 11,855,883	— 13,215,786
NET TOTALS, EXPENDITURES (Support) .....	\$463,906,971	\$599,063,541	\$627,963,662
Less:			
Local Assistance Support .....	— 4,833,137	—	—
Capital Outlay Support .....	— 132,767,972	—	—
NET TOTALS, EXPENDITURES (State Operations) .....	\$326,305,862	\$599,063,541	\$627,963,662

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Aeronautics Program

## Aeronautics Account, State Transportation Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$1,467,900	\$1,200,669	\$1,619,950
Allocation for price increase .....	—	105,722	—
Allocation for employee compensation .....	24,956	165,187	—
Prior Year Balance Available:			
Chapter 954, Statutes of 1976 .....	17,548	—	—
Totals Available .....	\$1,510,404	\$1,471,578	\$1,619,950
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 46,000	—	—
Unexpended Balance, Estimated Savings .....	— 312,975	—	—
TOTALS, EXPENDITURES .....	\$1,151,429	\$1,471,578	\$1,619,950

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$35,883	\$109,000	—
TOTALS, EXPENDITURES, ALL FUNDS (Aeronautics Program) .....	\$1,187,312	\$1,580,578	\$1,619,950



## DEPARTMENT OF TRANSPORTATION—Continued

*Highway Transportation Program*

## Transportation Planning and Development Account

## State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975.....	\$7,579	-	-
Unexpended Balance, Estimated Savings .....	-7,579	-	-
TOTALS, EXPENDITURES.....	-	-	-

Toll Bridge Funds <sup>e</sup>

APPROPRIATIONS			
Allocations available to operating program .....	\$14,838,538	\$23,487,927	\$33,724,686
Allocation for employee compensation .....	-	2,805,155	-
TOTALS, EXPENDITURES.....	\$14,838,538	\$26,293,082	\$33,724,686

State Highway Account  
State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$290,959,003	\$377,207,171	\$474,000,539
Budget Act of Appropriation .....	-	2,000,000	-
Allocation for employee compensation .....	2,457,830	30,240,809	-
Allocation for contingencies and emergencies .....	17,135	-	-
Transfer from local assistance .....	-	22,068,000	-
Transfer from capital outlay .....	26,201,457	20,759,835	-
Chapter 844, Statutes of 1978.....	294,247	-	-
Chapter 1060, Statutes of 1979.....	-	8,000,000	-
Prior year balance available:			
Chapter 219, Statutes of 1977, Item 160.1 .....	-5,136,594	-	-
Totals Available .....	\$314,793,078	\$460,275,815	\$474,000,539
Reduction per Sections 27.1 and 27.2, Budget Act of 1978 .....	-12,523,672	-	-
Unexpended balance, estimated savings .....	-11,714,401	-	-
TOTALS, EXPENDITURES.....	\$290,555,005	\$460,275,815	\$474,000,539

## California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation .....	-	\$30,000	\$49,375
Allocation for employee compensation .....	-	3,880	-
TOTALS, EXPENDITURES.....	-	\$33,880	\$49,375

Bicycle Lane Account  
State Transportation Fund

APPROPRIATIONS			
Chapter 1092, Statutes of 1972 (expenditures) .....	-	\$36,436	\$36,423

Motor Vehicle Account  
State Transportation Fund

Budget Act appropriation (transfer) .....	(\$10,000,000)	-	-
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Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds .....	\$10,155,000	\$85,500,000	\$86,467,947
Unexpended balance, estimated savings .....	-413,174	-	-
TOTALS, EXPENDITURES.....	\$9,741,826	\$85,500,000	\$86,467,947
TOTAL EXPENDITURES, ALL FUNDS (Highway Transportation Program) .....	\$315,135,369	\$573,719,791	\$594,278,970

*Mass Transportation Program*

## Abandoned Railroad Account

APPROPRIATIONS	1978-79	1979-80	1980-81
Section 2542, Streets and Highways Code (expenditures) .....	-	\$307,590	\$271,749

## DEPARTMENT OF TRANSPORTATION—Continued

## Transportation Planning and Development Account

## APPROPRIATIONS

Budget Act appropriation .....	\$2,115,408	\$2,735,991	\$20,518,598
Allocation for employee compensation .....	56,846	445,415	-
Allocation for price increase .....	-	119,660	-
Chapter 460, Statutes of 1978 .....	150,000	-	-
Chapter 161, Statutes of 1979 .....	10,638,523	-	-
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975:			
Section 16B .....	118,851	-	-
Section 16C .....	979,269	-	-
Section 16J .....	1,312	-	-
Section 16K .....	12,954	-	-
Chapter 1349, Statutes of 1976:			
Section 11 .....	1,000,000	1,000,000	-
Section 12A .....	480,261	37,325	-
Section 12B .....	-	1,814,630	4,066
Section 12C .....	-	1,202,078	3,778
Chapter 1098, Statutes of 1977 .....	1,500,000	-	-
Chapter 460, Statutes of 1978 .....	-	150,000	-
Chapter 161, Statutes of 1979 .....	-	10,638,523	4,200,259
Totals Available .....	\$17,053,424	\$18,143,622	\$24,726,701
Reduction per Sections 27.1 and 27.2, Budget Act of 1978 .....	- 120,500	-	-
Balance available in subsequent years .....	- 11,825,848	- 7,844	-
Unexpended balance, estimated savings .....	- 175,025	- 334,076	-
TOTALS, EXPENDITURES .....	\$4,932,051	\$17,801,702	\$24,726,701

## State Highway Account

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	\$53,000	\$58,115
Allocation for salary increase .....	-	3,364	-
Allocation for price increase .....	-	904	-
TOTALS, EXPENDITURES .....	-	\$57,268	\$58,115

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds .....	\$923,105	\$1,481,310	\$1,505,860
Unexpended balance, estimated savings .....	- 538,928	-	-
TOTALS, EXPENDITURES .....	\$384,177	\$1,481,310	\$1,505,860
TOTALS, EXPENDITURES, ALL FUNDS (Mass Transportation Program) .....	\$5,316,228	\$19,647,870	\$26,562,425

## Transportation Planning Program

## Transportation Planning and Development Account

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$5,632,272	\$5,107,650	\$5,502,317
Allocation for employee compensation .....	175,184	588,230	-
Totals Available .....	\$5,807,456	\$5,695,880	\$5,502,317
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	- 257,500	-	-
Unexpended balance, estimated savings .....	- 1,013,953	-	-
TOTALS, EXPENDITURES .....	\$4,536,003	\$5,695,880	\$5,502,317

## Aeronautics Account, State Transportation Fund

## APPROPRIATIONS

Budget Act appropriation (expenditures) .....	(\$42,000)	(\$22,000)	(\$30,000)
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## DEPARTMENT OF TRANSPORTATION—Continued

## State Highway Account, State Transportation Fund

## APPROPRIATIONS

1978-79

1979-80

1980-81

Budget Act appropriation (expenditures).....	(\$8,976,389)	(\$10,718,671)	(\$10,718,671)
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## California Environmental License Plate Fund

## APPROPRIATIONS

Prior Year Balance Available:

Item 222 as reappropriated by Section 10, Budget Act of 1978 .....	\$7,881	-	-
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Unexpended balance, estimated savings .....	-1,931	-	-
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TOTALS, EXPENDITURES.....	\$5,950	-	-
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Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$125,000	-	-
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TOTALS, EXPENDITURES, ALL FUNDS (Transportation Planning Program)....	\$4,666,953	\$5,695,880	\$5,502,317
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TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$326,305,862	\$599,063,541	\$627,963,662
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## LOCAL ASSISTANCE

## SUMMARY BY OBJECT

1978-79

1979-80

1980-81

Local Assistance support.....	\$4,833,137	-	-
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Subventions to other organizations .....	202,761,189	\$362,916,460	\$352,680,051
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TOTALS, EXPENDITURES.....	\$207,594,326	\$362,916,460	\$352,680,051
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Reimbursements .....	-3,033,502	-	-
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NET TOTALS, EXPENDITURES (Local Assistance).....	\$204,560,824	\$362,916,460	\$352,680,051
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## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Aeronautics Program

## Aeronautics Account, State Transportation Fund

1978-79

1979-80

1980-81

## APPROPRIATIONS

Budget Act appropriation .....	-	\$700,351	\$700,351
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Public Utilities Code, Section 21602 and 21684.5 .....	\$360,000	900,000	900,000
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Public Utilities Code, Sections 21682, 21683, 21684.6 .....	3,685,687	3,569,300	3,725,500
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TOTALS, EXPENDITURES (Aeronautics Program).....	\$4,045,687	\$5,169,651	\$5,325,851
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## DEPARTMENT OF TRANSPORTATION—Continued

## Highway Transportation Program

## State Highway Account, State Transportation Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$39,270,000	\$60,438,329	\$25,986,400
Budget Act appropriation .....	10,000,000	15,000,000	-
Transfer to State Operations .....	-	-22,068,000	-
Chapter 758, Statutes of 1978 .....	359,150	-	-
Prior Year Balances Available:			
Budget Act of 1977, Item 160.1 .....	4,494,300	1,831,737	292,830
Budget Act of 1978, Item 156 .....	-	8,685,390	2,185,720
Budget Act of 1979, Item 169 .....	-	-	8,038,577
Totals Available .....	\$54,123,450	\$63,887,456	\$36,503,527
Unexpended balance, estimated savings .....	-284,002	-3,832,000	-
Balance available in subsequent year .....	-10,517,127	-10,517,127	-10,517,127
TOTALS, EXPENDITURES .....	\$43,322,321	\$49,538,329	\$25,986,400

## Bicycle Lane Account, State Transportation Fund

## APPROPRIATIONS

Section 2371, Streets and Highways Code:			
Chapter 1092, Statutes of 1972 .....	\$294,084	\$415,000	\$415,000
Prior year balance available .....	488,775	245,728	-
Totals Available .....	\$782,859	\$660,728	\$415,000
Balance Available in Subsequent Years .....	-245,728	-	-
TOTALS, EXPENDITURES .....	\$537,131	\$660,728	\$415,000

## Energy and Resources Fund

## APPROPRIATIONS

Budget Act appropriations (expenditures) .....	-	-	\$1,000,000
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## Transportation Planning and Development Account

## APPROPRIATIONS

Prior Year Balance Available:			
Chapter 1130, Statutes of 1975 .....	\$3,997,995	-	-
Balance available in subsequent years .....	-2,672,465	\$2,672,465	-
TOTALS, EXPENDITURES .....	\$1,325,530	\$2,672,465	-

Federal Funds<sup>f</sup>

## APPROPRIATIONS

Federal Funds .....	\$155,000,000	\$160,245,000	\$128,341,000
Allocation for Storm Damage Repair .....	14,200,000	-	-
Allocation for City and County Structure Inspection .....	450,000	-	-
Prior Year Balances Available:			
Chapter 259, Statutes 1979 .....	-	-	143,669,862
Chapter 359, Statutes of 1978 .....	-	150,697,820	16,352,741
Chapter 219, Statutes of 1977 .....	80,646,833	23,685,549	1,109,729
Chapter 176, Statutes of 1975 .....	3,523,963	61,449	-
Chapter 320, Statutes of 1976 .....	-	6,691,557	-
Chapter 1470, Statutes of 1974 .....	69,406,228	1,663,957	-
Totals Available .....	\$323,227,024	\$343,045,332	\$289,473,332
Balances available in subsequent year .....	-182,800,332	-161,132,332	-101,452,032
TOTALS, EXPENDITURES .....	\$140,426,692	\$181,913,000	\$188,021,300
TOTALS, EXPENDITURES, ALL FUNDS (Highway Transportation Program) ..	\$185,611,674	\$234,784,522	\$215,422,700



## DEPARTMENT OF TRANSPORTATION—Continued

## Mass Transportation Program

## Transportation Planning and Development Account

## State Transportation Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Chapter 460, Statutes of 1978:			
Section 1A.....	\$5,268,800	—	—
Section 1D.....	500,000	—	—
Chapter 161, Statutes of 1979.....	58,100,000	—	\$70,800,000
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975:			
Section 16D.....	427,350	—	—
Section 26F.....	562,628	—	—
Section 16N.....	185,372	—	—
Section 16P.....	1,000,000	\$1,000,000	—
Chapter 1349, Statutes of 1976:			
Section 12B.....	1,833,368	—	—
Section 12C.....	868,217	—	—
Chapter 460, Statutes of 1978:			
Section 1A.....	—	5,268,800	—
Section 1D.....	—	500,000	—
Chapter 791, Statutes of 1978.....	1,644,159	1,587,253	—
Chapter 161, Statutes of 1977.....	—	58,100,000	—
Totals Available.....	\$70,389,894	\$66,456,053	\$70,800,000
Balance available in subsequent years.....	—69,472,761	—	—
Unexpended balance, estimated savings.....	—173,165	—	—
TOTALS, EXPENDITURES.....	\$743,968	\$66,456,053	\$70,800,000

## Abandoned Railroad Account

## State Transportation Fund

## APPROPRIATION

Section 2542, Streets and Highways Code.....	\$417,522	\$200,000	\$200,000
Prior Year Balance Available:			
Chapter 1098, Statutes of 1977.....	4,205,006	1,205,006	1,205,006
Totals Available.....	\$4,622,528	\$1,405,006	\$1,405,006
Balance available in subsequent year.....	—1,205,006	—1,205,006	—1,205,006
Unexpended balance, estimated savings.....	—3,000,000	—	—
TOTAL, EXPENDITURES.....	\$417,522	\$200,000	\$200,000

## State Highway Account, State Transportation Fund

## APPROPRIATIONS

Budget Act appropriation.....	\$15,226,000	\$29,607,000	\$54,900,000
Allocation for employee compensation.....	1,400	—	—
Chapter 219, Statutes of 1977.....	8,268,611	—	—
Prior Year Balance Available:			
Budget Act of 1978, Item 155.....	—	8,778,021	—
Chapter 219, Statutes of 1977.....	—	8,268,611	—
Totals Available.....	\$23,496,011	\$46,653,632	\$54,900,000
Balance available in subsequent years.....	—17,046,632	—	—
TOTALS, EXPENDITURES.....	\$6,449,379	\$46,653,632	\$54,900,000
TOTALS, EXPENDITURES, ALL FUNDS (Mass Transportation Program).....	\$7,610,869	\$113,309,685	\$125,900,000

## Transportation Planning Program

## Transportation Planning and Development Account

## State Transportation Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation.....	\$2,644,500	\$2,031,500	\$2,031,500
Unexpended balance, estimated savings.....	—31,626	—	—
TOTALS, EXPENDITURES.....	\$2,612,874	\$2,031,500	\$2,031,500

## DEPARTMENT OF TRANSPORTATION—Continued

Federal Funds <sup>1</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal funds .....	\$5,300,000	\$5,551,895	\$4,000,000
Prior Year Balances Available:			
Chapter 1349, Statutes of 1976.....	143,911	35,919	—
Budget Act of 1974, Item 210 .....	184,299	5,661	—
Budget Act of 1977, Item 158 .....	1,144,222	—	—
Budget Act of 1978, Item 154 .....	—	2,027,627	—
Totals Available .....	\$6,772,432	\$7,621,102	\$4,000,000
Balance available in subsequent years .....	— 2,069,207	—	—
Unexpended balance, estimated savings .....	— 23,505	—	—
TOTALS, EXPENDITURES.....	\$4,679,720	\$7,621,102	\$4,000,000
TOTALS, EXPENDITURES, ALL FUNDS (Transportation Planning Program)....	\$7,292,594	\$9,652,602	\$6,031,500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$204,560,824	\$362,916,460	\$352,680,051

## CAPITAL OUTLAY

SUMMARY BY OBJECT	1978-79	1979-80	1980-81
Capital outlay support .....	\$132,767,972	—	—
Construction and right-of-way acquisitions.....	563,774,542	\$716,328,453	\$653,479,883
TOTALS, EXPENDITURES.....	\$696,542,514	\$716,328,453	\$653,479,883
Reimbursements .....	— 90,891,145	— 48,500,895	— 55,000,000
NET TOTALS, EXPENDITURES (Capital Outlay) .....	\$605,651,369	\$667,827,558	\$598,479,883

## RECONCILIATION WITH APPROPRIATION

## CAPITAL OUTLAY

## Highway Transportation Program

## State Highway Account

## State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$195,324,000	\$186,050,000	\$109,383,000
Transfer to state operations .....	— 26,201,457	— 20,759,835	—
Chapter 1364, Statutes of 1978.....	24,700,000	—	—
Prior Year Balance Available:			
Budget Act of 1977, Item 160.1 .....	77,497,131	50,702,775	—
Budget Act of 1977, Item 392.2 .....	916,169	719,444	—
Budget Act of 1978, Item 447 .....	—	19,698,213	—
Chapter 1364, Statutes of 1978.....	—	24,700,000	14,785,000
Chapter 259, Statutes of 1979.....	—	—	7,086,758
Totals Available .....	\$272,235,843	\$261,110,597	\$131,254,758
Balance available in subsequent year .....	— 95,820,432	— 21,871,758	— 14,385,000
Unexpended balance, estimated savings .....	—	— 45,461,064	—
TOTALS, EXPENDITURES.....	\$176,415,411	\$193,777,775	\$116,869,758

## Transportation Planning and Development Account

## State Transportation Fund

Chapter 161, Statutes of 1979.....	\$2,000,000	—	—
Prior Year Balance Available:			
Chapter 161, Statutes of 1979.....	—	\$2,000,000	—
Balance Available in Subsequent Year .....	— 2,000,000	—	—
Unexpended balance, estimated savings .....	—	— 2,000,000	—
TOTALS, EXPENDITURES.....	—	—	—



## DEPARTMENT OF TRANSPORTATION—Continued

## California Environmental License Plate Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$100,000	\$70,000	\$148,125
Prior Year Balance Available:			
Budget Act of 1976, Item 375 .....	2,162	-	-
Budget Act of 1977, Item 391 .....	81,512	8,712	-
Budget Act of 1978, Item 448 .....	-	91,595	-
Totals Available .....	\$183,674	\$170,307	\$148,125
Unexpended balance, estimated savings .....	-2,153	-	-
Balance available in subsequent year .....	-100,307	-	-
TOTALS, EXPENDITURES .....	\$81,214	\$170,307	\$148,125

## Toll Bridge Funds \*

APPROPRIATIONS			
Toll Bridge Bond Acts (expenditures) .....	\$31,196,281	\$22,880,000	\$50,368,000

## Federal Funds †

APPROPRIATIONS			
Federal funds .....	\$382,000,000	\$392,535,000	\$339,894,000
Allocation for storm damage repair .....	13,500,000	-	-
Chapter 1364, Statutes of 1978 .....	41,300,000	41,300,000	45,870,000
Prior year balance available:			
Budget Act of 1979 .....	-	-	50,000,000
Budget Act of 1978 .....	-	72,807,233	-
Budget Act of 1977 .....	77,370,373	2,471,863	2,471,863
Totals Available .....	\$514,170,373	\$509,114,096	\$438,235,863
Balance available in subsequent year .....	-116,579,096	-98,341,863	-45,141,863
TOTALS, EXPENDITURES .....	\$397,591,277	\$410,772,233	\$393,094,000
TOTALS, EXPENDITURES, ALL FUNDS (Highway Transportation Program) ..	\$605,284,183	\$627,600,315	\$560,479,883

## Mass Transportation Program

## Transportation Planning and Development Account

## State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	-	\$35,000,000
Chapter 161, Statutes of 1979 .....	\$40,200,000	-	-
Prior Year Balance Available:			
Chapter 1098, Statutes of 1977 .....	394,429	\$27,243	-
Chapter 161, Statutes of 1979 .....	-	40,200,000	-
Totals Available .....	\$40,594,429	\$40,227,243	\$35,000,000
Balance available in subsequent year .....	-40,227,243	-	-
TOTALS, EXPENDITURES .....	\$367,186	\$40,227,243	\$35,000,000

## Abandoned Railroad Account

## State Transportation Fund

APPROPRIATIONS			
Section 2542, Streets and Highways Code .....	-	-	\$3,000,000
TOTALS, EXPENDITURES, ALL FUNDS (Mass Transportation Program) .....	\$367,186	\$40,227,243	\$38,000,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....	\$605,651,369	\$667,827,558	\$598,479,883

## DEPARTMENT OF TRANSPORTATION—Continued

## FUND CONDITION

<b>Abandoned Railroad Account, State Transportation Fund</b>			
	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Accumulated surplus, July 1.....	\$6,992,121	\$7,179,413	\$6,911,823
Add Revenues:			
Interest from surplus money.....	604,814	240,000	—
Transfers from:			
Trans Planning & Development Account.....	—	—	—
Totals, Revenues and Transfers.....	\$604,814	\$240,000	—
Totals, Resources.....	\$7,596,935	\$7,419,413	\$6,911,823
Less Expenditures:			
State Operations:			
Mass Transportation Program.....	—	\$307,590	\$271,749
Local Assistance:			
Mass Transportation Program.....	417,522	200,000	200,000
<b>Capital Outlay:</b>			
Mass Transportation Program.....	—	—	3,000,000
Totals, Expenditures.....	\$417,522	\$507,590	\$3,471,749
Accumulated Surplus, June 30.....	\$7,179,413	\$6,911,823	\$3,440,074
<b>Aeronautics Account</b>			
<b>State Transportation Fund</b>			
Accumulated surplus, July 1.....	\$5,007,773	\$4,895,321	\$3,504,486
Prior year adjustments.....	307,227	—	—
Accumulated surplus adjusted.....	\$5,315,000	\$4,895,321	\$3,504,486
Revenues:			
Miscellaneous.....	48,633	13,000	8,000
Interest on loans.....	27,748	205,000	239,000
Income from surplus money investments.....	745,889	600,000	420,000
Transfers from Motor Vehicle Fuel Tax.....	5,024,926	5,000,000	5,100,000
Less Refunds per Sec. 8101.5 Revenue & Taxation Code.....	—931,731	—400,000	—200,000
Totals, Revenues and Transfers.....	\$4,915,465	\$5,418,000	\$5,567,000
Totals, Resources.....	\$10,230,465	\$10,313,321	\$9,071,486
Expenditures and Transfers:			
State Operations:			
Aeronautics Program support.....	1,150,772	1,471,578	1,619,950
Chapter 954/76 (AB 3170) Sec. 2.....	657	—	—
Subtotal, Aeronautics Program.....	\$1,151,429	\$1,471,578	\$1,619,950
State Controller.....	96,028	145,606	151,700
Transfers: Transportation Planning & Development Account, State Transportation Fund for Transport. Planning per Sec. 21682.5 Public Utilities Code ..	42,000	22,000	30,000
Total State Operations.....	\$1,289,457	\$1,639,184	\$1,801,650
Local Assistance:			
Apportionments to cities, counties, airport districts per Sec. 21684.5 Public Utilities Code.....	825,000	900,000	900,000
Acquisition and development of airports per Sec. 21682 Public Utilities Code.....	2,860,687	3,569,300	3,725,500
Local Agency Loan Fund per Sec. 232602 Public Utilities Code.....	360,000	700,351	700,351
Totals, Local Assistance.....	\$4,045,687	\$5,169,651	\$5,325,851
Totals, Expenditures.....	\$5,335,144	\$6,808,835	\$7,127,501
Accumulated Surplus June 30, Available for Appropriation.....	\$4,895,321	\$3,504,486	\$1,943,985
<b>Bicycle Lane Account, State Transportation Fund</b>			
Accumulated surplus, July 1.....	\$294,084	\$245,728	\$28,564
Income from surplus money investments.....	128,775	120,000	100,000
Transfers from Highway Users Tax Account, Transportation Tax Fund.....	360,000	360,000	360,000
Totals, Revenues, Transfer and Reimbursements.....	\$488,775	\$480,000	\$460,000
Totals, Resources.....	\$782,859	\$725,728	\$488,564
Less Expenditures and Obligations:			
State Operations.....	—	36,436	36,423
Local Assistance, Chapter 1092, Statutes of 1972.....	537,131	660,728	415,000
Accumulated Surplus, June 30.....	\$245,728	\$28,564	\$37,141



## DEPARTMENT OF TRANSPORTATION—Continued

**FUND CONDITION 1978-1979  
State Highway Account**

	State Funds	Federal Funds <sup>†</sup>	Work For Others	Sub Total	Less Recoveries	Total
Balance, July 1 .....	\$347,765,654	\$344,467,702	\$263,600	\$692,496,956	—	\$692,496,956
Prior Year Adj .....	-29,212,390	13,685,843	38,427,946	22,901,399	-104,663,921	-81,762,522
Surplus Adj .....	\$318,553,264	\$358,153,545	\$38,691,546	\$715,398,355	-104,663,921	\$610,734,434
Revenues:						
Trf. from Hwy. Users Tax Account .....	\$483,511,221	—	—	\$483,511,221	—	\$483,511,221
Trf. from Motor Vehicle Account .....	10,000,000	—	—	10,000,000	—	10,000,000
Income from Surplus Money Investments .....	45,067,055	—	—	45,067,055	—	45,067,055
Interest on Condemnation Deposits .....	622,347	—	—	622,347	—	622,347
Interest from Excess Land Installment Sales .....	1,939,314	—	—	1,939,314	—	1,939,314
Real Property Revenue .....	29,752,598	—	—	29,752,598	—	29,752,598
Non Real Property Sales .....	176,145	—	—	176,145	—	176,145
Permit Revenues .....	994,369	—	—	994,369	—	994,369
Outdoor Advertising Fees .....	165,844	—	—	165,844	—	165,844
Canceled Warrants Escheated .....	30,931	—	—	30,931	—	30,931
Miscellaneous Revenue .....	2,230,371	—	—	2,230,371	—	2,230,371
Loan Repayment from Vincent Thomas Bridge Construction Fund .....	1,100,000	—	—	1,100,000	—	1,100,000
Total Revenues .....	\$575,590,195	—	—	\$575,590,195	—	\$575,590,195
Add: Trfs from Highway Property Rental Account .....	4,676,568	—	—	4,676,568	—	4,676,568
Federal Apportionments and Receipts .....	—	549,843,587	—	549,843,587	-483,246,567	66,597,020
Reimbursements .....	3,669,491	—	62,625,478	66,294,969	-60,902,731	5,392,238
Less: Trf. to TP & D Account .....	-5,086,389	-3,776,495	—	-8,862,884	—	-8,862,884
Total Resources .....	\$897,403,129	\$904,220,637	\$101,317,024	\$1,902,940,790	-\$649,813,219	\$1,254,127,571
Less: Expenditures						
Department of Transportation:						
State Operations:						
Highway Program .....	290,555,005	9,741,826	6,413,431	306,710,262	-16,155,257	290,555,005
Local Assistance:						
Highway Program .....	43,322,321	140,426,692	—	183,749,013	-140,426,692	43,322,321
Mass Transp. Program .....	6,449,379	—	—	6,449,379	—	6,449,379
Capital Outlay:						
Highway Program .....	176,415,411	397,591,277	94,639,993	668,646,681	-492,231,270	176,415,411
Total, Dept. of Trans. ....	\$516,742,116	\$547,759,795	\$101,053,424	\$1,165,555,335	-\$648,813,219	\$516,742,116
Other Departments:						
Dept. of Conservation Seismograph Net- work .....	\$11,400	—	—	\$11,400	—	\$11,400
Board of Control—Legislative Claims .....	2,859	—	—	\$2,859	—	\$2,859
Subtotal, Other Depts .....	\$14,259	—	—	\$14,259	—	\$14,259
Apportionments to Counties .....	4,140,855	—	—	4,140,855	—	4,140,855
Total Expenditures .....	\$520,897,230	\$547,759,795	\$101,053,424	\$1,169,710,449	-\$648,813,219	\$520,897,230
Reserve for State Highway Acct .....	\$376,505,899	\$356,460,842	\$263,600	\$733,230,341	—	\$733,230,341
Reserve Detail:						
Appropriated Reserve:						
Restricted Programs:						
State Programs .....	—	15,461,941	—	15,461,941	—	15,461,941
Local Programs .....	29,094,915	201,373,775	—	230,468,690	—	230,468,690
Unrestricted Programs .....	126,404,309	82,939,384	—	209,343,693	—	209,343,693
Total, Reserve for Unencumbered Bal- ance .....	\$155,499,224	\$299,775,100	—	\$455,274,324	—	\$455,274,324
Reserve for Future Programs (Pursuant to Chapter 161/79): .....	\$221,006,675	56,685,742	\$263,600	\$277,956,017	—	277,956,017
Reserve for State Highway Account .....	\$376,505,899	\$356,460,842	\$263,600	\$733,230,341	—	\$733,230,341

## DEPARTMENT OF TRANSPORTATION—Continued

**FUND CONDITION 1979-1980**  
**State Highway Account**

	State Funds	Federal Funds <sup>†</sup>	Work For Others	Sub Total	Less Recoveries	Total
Balance, July 1 .....	\$376,505,899	\$356,460,842	263,600	\$733,230,341	—	\$733,230,341
Prior Year Adj .....	—	—	—	—	—	—
Surplus Adj .....	\$376,505,899	\$356,460,842	263,600	\$733,230,341	—	\$733,230,341
Revenues:						
Trf. from Hwy. Users Tax Account ....	\$481,672,000	—	—	\$481,672,000	—	\$481,672,000
Trf. from Motor Vehicle Account .....	100,000,000	—	—	100,000,000	—	100,000,000
Income from Surplus Money Invest- ments .....	50,000,000	—	—	50,000,000	—	50,000,000
Interest on Condemnation Deposits .....	270,000	—	—	270,000	—	270,000
Interest from Excess Land Installment Sales .....	1,680,000	—	—	1,680,000	—	1,680,000
Real Property Revenue .....	25,700,000	—	—	25,700,000	—	25,700,000
Non Real Property Sales .....	180,000	—	—	180,000	—	180,000
Permit Revenues .....	900,000	—	—	900,000	—	900,000
Outdoor Advertising Fees .....	150,000	—	—	150,000	—	150,000
Canceled Warrants Escheated .....	30,000	—	—	30,000	—	30,000
Miscellaneous Revenue .....	3,200,000	—	—	3,200,000	—	3,200,000
Total Revenues .....	\$663,782,000	—	—	\$663,782,000	—	\$663,782,000
Reversion of unused bal of Ch 219/77 Item 156(B) .....	—	—	—263,600	—263,600	—	—263,600
Federal Apportionments .....	—	555,505,000	—	555,505,000	—678,185,233	—122,680,233
Reimbursements .....	—	—	55,714,622	55,714,622	—55,714,622	—
Less: Trf. to TP & D Account .....	—5,853,300	—4,865,371	—	—10,718,671	—	—10,718,671
Total Resources .....	\$1,034,434,599	\$907,100,471	\$55,714,622	\$1,997,249,692	—733,899,855	\$1,263,349,837
Less: Expenditures						
Department of Transportation:						
State Operations:						
Highway Program .....	460,275,815	85,500,000	7,213,727	552,989,542	—92,713,727	460,275,815
Mass Transp. Program .....	57,268	—	—	57,268	—	57,268
Local Assistance:						
Highway Program .....	49,538,329	181,913,000	—	231,451,329	—181,913,000	49,538,329
Mass Transp. Program .....	46,653,632	—	—	46,653,632	—	46,653,632
Capital Outlay:						
Highway Program .....	193,777,775	410,772,233	48,500,895	653,050,903	—459,273,128	193,777,775
Total, Dept. of Trans .....	\$750,302,819	\$678,185,233	\$55,714,622	\$1,484,202,674	—\$733,899,855	\$750,302,819
Other Departments:						
Dept. of Conservation Seismograph Net- work .....	11,400	—	—	11,400	—	11,400
Board of Control—Legislative Claims .....	30,915	—	—	30,915	—	30,915
Subtotal, Other Depts .....	\$42,315	—	—	\$42,315	—	\$42,315
Apportionments to Counties .....	2,075,000	—	—	2,075,000	—	2,075,000
Total Expenditures .....	\$752,420,134	\$678,185,233	\$55,714,622	\$1,486,319,989	—\$733,899,855	\$752,420,134
Reserve for State Highway Acct .....	\$282,014,465	\$228,915,238	—	\$510,929,703	—	\$510,929,703
Reserve Detail:						
Appropriated Reserve						
Restricted Programs:						
Local Programs .....	10,349,695	161,132,332	—	171,482,027	—	171,482,027
Unrestricted Programs .....	43,472,652	51,223,949	—	94,696,601	—	94,696,601
Total, Reserve for Unencumbered Bal- ance .....	\$53,822,347	\$212,356,281	—	\$266,178,628	—	\$266,178,628
Reserve for Future Program (Pursuant to Ch 161/79) .....	228,192,118	16,558,957	—	244,751,075	—	244,751,075
Reserve for State Highway Acct .....	\$282,014,465	\$228,915,238	—	\$510,929,703	—	\$510,929,703



## DEPARTMENT OF TRANSPORTATION—Continued

<i>FUND CONDITION 1980-1981</i>	<i>State Funds</i>	<i>Federal Funds†</i>	<i>Work For Others</i>	<i>Sub Total</i>	<i>Less Recoveries</i>	<i>Total</i>
<i>State Highway Account</i>						
Balance, July 1 .....	\$282,014,465	\$228,915,238	—	\$510,929,703	—	\$510,929,703
Prior Year Adj .....	—	—	—	—	—	—
Surplus Adj .....	\$282,014,465	\$228,915,238	—	\$510,929,703	—	\$510,929,703
Revenues:						
Trf. from Hwy. Users Tax Account ....	490,457,000	—	—	490,457,000	—	490,457,000
Trf. from Motor Vehicle Account .....	40,000,000	—	—	40,000,000	—	40,000,000
Income from Surplus Money Investments .....	40,000,000	—	—	40,000,000	—	40,000,000
Loan Repayment from Vincent Thomas Const Fund .....	—	—	—	—	—	—
Interest on Condemnation Deposits.....	250,000	—	—	250,000	—	250,000
Interest from Excess Land Installment Sales .....	1,540,000	—	—	1,540,000	—	1,540,000
Real Property Revenue .....	23,250,000	—	—	23,250,000	—	23,250,000
Non Real Property Sales .....	180,000	—	—	180,000	—	180,000
Permit Revenues .....	900,000	—	—	900,000	—	900,000
Outdoor Advertising Fees .....	150,000	—	—	150,000	—	150,000
Canceled Warrants Escheated .....	30,000	—	—	30,000	—	30,000
Miscellaneous Revenue .....	3,200,000	—	—	3,200,000	—	3,200,000
Total Revenues .....	\$599,957,000	—	—	\$599,957,000	—	\$599,957,000
Federal Apportionments .....	—	\$644,600,000	—	644,600,000	—\$668,083,247	—23,483,247
Reimbursements .....	—	—	\$63,419,779	63,419,779	—63,419,779	—
Less: Trf. to TP & D Account .....	—4,782,658	—4,000,000	—	—8,782,658	—	—8,782,658
Total Resources .....	\$877,188,807	\$869,515,238	\$63,419,779	\$1,810,123,824	—\$731,503,026	\$1,078,620,798
Less: Expenditures						
Department of Transportation:						
State Operations:						
Highway Program .....	\$474,000,539	\$86,467,947	\$8,419,779	\$568,888,265	—\$94,887,726	\$474,000,539
Mass Transp. Program .....	58,115	—	—	58,115	—	58,115
Local Assistance:						
Highway Program .....	25,986,400	188,521,300	—	214,507,700	—188,521,300	25,986,400
Mass Transp. Program .....	54,900,000	—	—	54,900,000	—	54,900,000
Capital Outlay:						
Highway Program .....	116,869,758	393,094,000	55,000,000	564,963,758	—448,094,000	116,869,758
Total, Dept. of Trans .....	\$671,814,812	\$668,083,247	\$63,419,779	\$1,403,317,838	—\$731,503,026	\$671,814,812
Other Departments:						
Dept. of Conservation Seismograph Network .....	11,400	—	—	11,400	—	11,400
Board of Control—Legislative Claims .....	—	—	—	—	—	—
Subtotals, Other Depts .....	\$11,400	—	—	\$11,400	—	\$11,400
Apportionments to Counties .....	2,080,000	—	—	2,080,000	—	2,080,000
Total Expenditures .....	\$673,906,212	\$668,083,247	\$63,419,779	\$1,405,409,238	—\$731,503,026	\$673,906,212
Reserve for State Highway Acct .....	203,282,595	201,431,991	—	404,714,586	—	404,714,586
Reserve Detail:						
Appropriated Reserve Restricted Programs:						
Local Programs .....	9,661,852	101,452,032	—	111,113,884	—	111,113,884
Unrestricted Programs .....	41,862,894	31,141,863	—	73,004,757	—	73,004,757
Total, Reserve for Unencumbered Balance .....	\$51,524,746	\$132,593,895	—	\$184,118,641	—	\$184,118,641
Reserve for Future Program (Pursuant to Ch 161/79) .....	151,757,849	68,838,096	—	220,595,945	—	220,595,945
Reserve for State Highway Acct .....	\$203,282,595	\$201,431,991	—	\$404,714,586	—	\$404,714,586

## DEPARTMENT OF TRANSPORTATION—Continued

## Transportation Planning and Development Account

## State Transportation Fund

## State Funds

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$29,267,154	\$22,369,339	\$5,444,331
Prior year adjustments .....	-993,166	-	-
Accumulated Surplus, Adjusted .....	\$28,273,988	\$22,369,339	\$5,444,331
Add Revenues and Receipts:			
Retail Sales and Use Tax .....	1,684,765	110,000,000	125,000,000
Surplus money investment fund .....	3,035,345	3,187,112	3,746,468
California Transportation Commission (Miscellaneous) .....	41	-	-
Totals, Revenues .....	\$4,720,151	\$113,187,112	\$128,746,468
Transfers from:			
State Highway Account, State Transportation Fund .....	5,086,389	5,853,300	4,782,658
Aeronautics Account, State Transportation Fund .....	42,000	22,000	30,000
Totals, Transfers From .....	\$5,128,389	\$5,875,300	\$4,812,658
Totals, Revenues, Receipts and Transfers .....	\$9,848,540	\$119,062,412	\$133,559,126
Totals, Resources .....	\$38,122,528	\$141,431,751	\$139,003,457
Less Expenditures:			
State Operations:			
Transportation Planning Program .....	4,536,003	5,695,880	5,502,317
Mass Transportation Program:			
Support .....	2,000,466	2,966,990	19,303,598
Chapter 1130, Statutes of 1975 .....	988,649	-	-
Chapter 1349, Statutes of 1976 .....	442,936	4,046,189	7,844
Chapter 1098, Statutes of 1977 .....	1,500,000	-	-
Chapter 460, Statutes of 1978 .....	-	150,000	-
Chapter 161, Statutes of 1979 .....	-	10,638,523	5,415,259
Institutes of Transportation Studies:			
Support .....	523,600	-	-
California Transportation Commission .....	584,245	927,577	968,005
Business and Transportation Agency, Chapter 1130, Statutes of 1975 .....	52,732	-	-
Business and Transportation Agency, Chapter 1120, Statutes of 1979 .....	-	95,000	85,000
Department of Aging, Chapter 1199, Statutes of 1977 .....	75,000	50,000	25,000
Totals, State Operations .....	\$10,703,631	\$24,570,159	\$31,307,023
Local Assistance:			
Transportation Planning Program .....	2,612,874	2,031,500	2,031,500
Mass Transportation Program:			
Chapter 1130, Statutes of 1975 .....	1,002,186	1,000,000	-
Chapter 1349, Statutes of 1976 .....	-315,123	-	-
Chapter 791, Statutes of 1978 .....	56,905	1,587,253	-
Chapter 460, Statutes of 1978 .....	-	5,768,800	-
Chapter 161, Statutes of 1979 .....	-	58,100,000	70,800,000
Highway Transportation, Chapter 1130, Statutes of 1975 .....	1,325,530	2,672,465	-
Totals, Local Assistance .....	\$4,682,372	\$71,160,018	\$72,831,500
Capital Outlay:			
Mass Transportation Program, Chapter 1098, Statutes of 1977 .....	367,186	27,243	-
Chapter 161, Statutes of 1979 .....	-	40,200,000	35,000,000
California Transportation Commission .....	-	30,000	-
Net Totals, Expenditures .....	\$15,753,189	\$135,987,420	\$139,138,523
Accumulated Surplus, June 30 .....	\$22,369,339	\$5,444,331	-\$135,066
Reserve for Construction of Interface Facilities .....	5,893,405	5,444,331	-
Reserve for unencumbered balance of continuing appropriations .....	16,475,934	-	-



## DEPARTMENT OF TRANSPORTATION—Continued

## Transportation Planning and Development Account

## State Transportation Fund

Federal Funds <sup>f</sup>

Accumulated surplus, July 1	\$1,831,762	\$740,687	-
Prior Year Adjustments	- 187,850	-	-
Accumulated Surplus, Adjusted	\$1,643,912	\$740,687	-
Transfer from State Highway Account	3,776,495	4,865,371	\$4,000,000
Add Receipts: Federal funds	509,177	1,481,130	1,505,860
Federal funds apportionment	-	2,015,224	-
Totals, Resources	\$5,929,584	\$9,102,412	\$5,505,860
Less Expenditures and Obligations:			
State Operations:			
Transportation Planning Program	125,000	-	-
Mass Transportation Program	384,177	1,481,310	1,505,860
Totals, State Operations	\$509,177	\$1,481,310	\$1,505,860
Local Assistance:			
Transportation Planning Program	4,679,720	7,621,102	4,000,000
Totals, Local Assistance	\$4,679,720	\$7,621,102	\$4,000,000
TOTALS, EXPENDITURES AND OBLIGATIONS	\$5,188,897	\$9,102,412	\$5,505,860
Accumulated Surplus, June 30	740,687	-	-
Reserve for Local Agencies	740,687	-	-

## Transportation Planning and Development Account

## State Transportation Fund

## Reimbursements

Accumulated Surplus, July 1	\$2,867	\$318,011	\$770,774
Per Section 7204.4, Revenue and Taxation Code	320,878	284,250	285,000
Other Reimbursements	3,237,307	5,071,278	5,100,107
Less Expenditures:			
State Operations:			
Per Section 7204.4, Revenue and Taxation Code	320,878	284,250	285,000
Mass Transportation Program	524,683	1,304,270	1,458,127
Transportation Planning Program	-	3,314,245	3,314,038
Totals, State Operations	\$845,561	\$4,902,765	\$5,057,165
Local Assistance:			
Mass Transportation Program:			
Per Section 7204.4, Revenue and Taxation Code	-	-	-
Transportation Planning Program	3,033,502	-	-
Totals, Local Assistance	\$3,033,502	-	-
Totals, Reimbursable Expenditures	\$3,879,063	\$4,902,765	\$5,057,165
Accumulated Surplus, June 30	\$318,011	\$770,774	\$1,098,716

Consolidated Toll Bridge Funds <sup>e</sup>

Accumulated funds, July 1	\$18,433,114	\$34,999,368	\$33,496,286
Prior year adjustments	25,570,592	-	-
Accumulated Funds, Adjusted	\$44,003,706	\$34,999,368	\$33,496,286
Add Revenues:			
Toll revenue	\$60,078,989	\$60,399,000	\$63,553,000
Interest on investments	2,770,726	6,939,000	6,711,400
Non operating income	1,145,793	1,079,000	1,079,000
Transfer from other funds pursuant to Ch 1341/78	1,826,713	-	-
Proceeds from the sale of property	220,362	-	-
Totals, Revenues	\$66,042,583	\$68,417,000	\$71,343,400

## DEPARTMENT OF TRANSPORTATION—Continued

	1978-79	1979-80	1980-81
Less:			
Bond issuance expense.....	-	-	-
Debt service .....	\$21,113,737	\$12,747,000	\$12,747,000
Transfers to Toll Bridge Revenues Account.....	6,250,000	8,000,000	8,000,000
Transfer to the General Fund .....	41,617	-	-
Interest accruals .....	52,831	-	-
Non operating expenditures .....	1,553,917	-	-
Totals, Resources Available .....	\$81,034,187	\$82,669,368	\$84,092,686
Less Expenditures:			
State Operations:			
Highway Transportation Program .....	14,838,538	26,293,082	33,724,686
Capital Outlay:			
Highway Transportation Program .....	31,196,281	22,880,000	50,368,000
Totals, Expenditures .....	\$46,034,819	\$49,173,082	\$84,092,686
Accumulated Funds, June 30 .....	\$34,999,368	\$33,496,286	-
<b>Highway Users Tax Account, Transportation Tax Fund</b>			
Transfers From Other Accounts:			
Motor Vehicle Fuel Account .....	\$863,767,334	\$860,510,000	\$875,764,000
Totals .....	\$863,767,334	\$860,510,000	\$875,764,000
Less: Transfer to Other Accounts:			
State Highway Account:			
Motor Vehicle Fuel Tax (for State Highways)			
Pursuant to Section 2108, S. & H. Code.....	404,110,311	403,741,000	408,911,000
Pursuant to Section 2107.1, 2104.1, S & H Code .....	3,551,191	3,531,000	3,746,000
Use Fuel Tax .....	74,770,013	74,400,000	77,800,000
Miscellaneous .....	1,079,706	-	-
Totals, Transfers to State Highway Account .....	\$483,511,221	\$481,672,000	\$490,457,000
Bicycle Lane Account (Section 2106, S & H Code).....	360,000	360,000	360,000
State Park and Recreation Fund (Section 2107.7 Streets and Highways Code).....	-	-	1,500,000
State Park Highway Account in the Bagley Conservation Fund (Section 2107.7 S & H Code) .....	900,000	900,000	-
Motor Vehicle Trans Tax Account .....	14,415	-	-
Totals, Transferred to Account .....	\$484,785,636	\$482,932,000	\$492,317,000
Net Totals, Resources .....	\$378,981,698	\$377,578,000	\$383,447,000
Apportionment for County Roads:			
Motor Vehicle Fuel Tax (Section 2104 S & H Code) .....	181,823,957	181,551,000	183,451,000
Apportionment for City Streets:			
Motor Vehicle Fuel Tax (Section 2107.5 S & H Code) .....	1,751,500	1,782,000	1,884,000
Motor Vehicle Fuel Tax (Section 2107 S & H Code) .....	78,837,909	77,873,000	79,905,000
Apportionment for Cities and Counties:			
Motor Vehicle Fuel Tax (Section 2106 S & H Code) .....	116,568,332	116,372,000	118,207,000
Totals, Proposed Expenditures .....	\$378,981,698	\$377,578,000	\$383,447,000
Accumulated Surplus, June 30 .....	-	-	-
<b>Highway Properties Rental Account, Transportation Tax Fund</b>			
Accumulated Surplus, July 1 .....	\$4,675,390	-	-
Prior Year Adjustment .....	1,178	-	-
Accumulated Surplus, Adjusted .....	4,676,568	-	-
Transfer to State Highway Account, State Transportation Fund .....	-4,676,568	-	-
Accumulated Surplus, June 30 .....	-	-	-



## DEPARTMENT OF TRANSPORTATION—Continued

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	14,245.6	15,333.1	15,333.1	\$259,073,037	\$312,040,376	\$315,368,373
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Division of Aeronautics:						
Temporary help .....	-	-	-2.1	-	-	-17,912
Division of Highways:						
Perm position .....	-	-	-2.7	-	-	-36,322
Division of Maintenance:						
Perm position .....	-	-	-1	-	-	-20,916
Transportation Laboratory						
Perm position .....	-	-	-46	-	-	-1,049,168
Office of Equipment						
Perm position .....	-	-	-15.2	-	-	-249,220
Transportation Districts:						
03—Marysville						
Perm position .....	-	-	-65.7	-	-	-1,421,737
04—San Francisco						
Temporary help .....	-	-	-21.3	-	-	-305,728
05—San Luis Obispo						
Perm position .....	-	-	-14.8	-	-	-240,264
06—Fresno						
Perm position .....	-	-	-11.9	-	-	-183,028
08—San Bernardino						
Perm position .....	-	-	-25	-	-	-463,175
Temporary help .....	-	-	-10.8	-	-	-126,479
09—Bishop						
Perm position .....	-	-	-15.9	-	-	-293,816
10—Stockton						
Perm position .....	-	-	-41.5	-	-	-760,692
Office of Program Evaluation Management and Review						
Perm position .....	-	-	-2.2	-	-	-56,688
Temporary help .....	-	-	-0.6	-	-	-9,946
Legal Division						
Perm position .....	-	-	-2	-	-	-46,133
Division of Administrative Services:						
Perm position .....	-	-	-2	-	-	-34,533
To be allocated for Mass Transportation and Highway Programs for implementation of Chapter 161, Statutes of 1979 .....	-	68.2	-	-	2,918,914	-
Totals, Workload and Administrative Adjustments .....	-	68.2	-280.7	-	\$2,918,914	-\$5,315,757
Proposed New Positions:						
Departmental Administration:						
Perm position .....	-	-	1	-	-	19,488
Division of Aeronautics:						
Perm position .....	-	-	7.2	-	-	117,244
Division of Highways						
Temporary help .....	-	-	0.7	-	-	22,940
Division of Mass Transportation:						
Perm position .....	-	-	2.2	-	-	63,816
Division of Transportation Planning:						
Perm position .....	-	-	15.8	-	-	257,287
Temporary help .....	-	-	1.7	-	-	25,355
Operations Administration:						
Perm position .....	-	-	4	-	-	65,136

## DEPARTMENT OF TRANSPORTATION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Division of Right of Way:						
Perm position .....	—	—	0.2	—	—	\$3,256
Division of Operations:						
Perm position .....	—	—	3	—	—	48,852
Division of Project Development:						
Perm position .....	—	—	130.6	—	—	2,126,690
Division of Construction:						
Perm position .....	—	—	10.5	—	—	170,982
Division of Maintenance:						
Temporary help .....	—	—	3	—	—	40,232
Transportation Districts:						
01—Eureka						
Perm position .....	—	—	1.2	—	—	18,242
02—Redding						
Perm position .....	—	—	0.1	—	—	1,628
03—Marysville						
Temporary help .....	—	—	40	—	—	729,720
04—San Francisco						
Perm position .....	—	—	184.4	—	—	2,291,485
07—Los Angeles						
Perm position .....	—	—	115.7	—	—	1,884,058
11—San Diego						
Perm position .....	—	—	103.4	—	—	1,683,765
Division of Financial Affairs:						
Perm position .....	—	—	54.7	—	—	890,734
Temporary help .....	—	—	0.4	—	—	11,792
Special Design Unit						
Perm position .....	—	—	103	—	—	1,677,252
To be allocated for Mass Transportation and Highway Programs for implementation of Chapter 161, Statutes of 1979 .....	—	—	47.1	—	—	1,095,828
To be allocated for Highway Program for implementation of Ch. 1060, Statutes of 1979 .....	—	—	28	—	—	651,448
Totals, Proposed New Positions .....	—	—	857.9	—	—	\$13,897,230
Totals, Adjustments .....	—	68.2	577.2	—	\$2,918,914	\$8,581,473
TOTALS, SALARIES AND WAGES .....	14,245.6	15,401.3	15,910.3	\$259,073,037	\$314,959,290	\$323,949,846



## OFFICE OF TRAFFIC SAFETY

The principal objective of this office is to coordinate an effective attack on the problem of traffic safety, and to assist in assuring that the limited resources available are used most efficiently. This is accomplished through an annually updated California Traffic Safety Program which implements a comprehensive statewide plan to assist the activities of the approximately 3,100 public agencies and private organizations, now spending over \$1 billion per year on traffic safety.

Participating traffic safety grants to State agencies and local governmental entities approximating \$15 million per year are reviewed, approved and monitored by this office. The administrative costs of the Office of Traffic Safety are reimbursed from federal funds using the applicable "Sliding Scale Rate" developed and published annually by the Federal Government. The remainder is to be funded from the State Transportation Fund, Motor Vehicle Account.

### Program Requirements

	1978-79	1979-80	1980-81
Office of Traffic Safety .....	\$8,565,628	\$36,915,424	\$15,303,150
Motor Vehicle Account, State Transportation Fund .....	-	293,460	303,150
Federal funds .....	8,565,628	36,621,964	15,000,000
Personnel years .....	29.2	34	34

### Authority

Chapter 1492, Statutes of 1967 and Chapter 138, Statutes of 1969.

### SUMMARY BY OBJECT

#### STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	29.2	34	34	\$549,484	\$708,207	\$720,054
Merit salary adjustment .....	-	-	-	-	(2,747)	(4,125)
Totals, Salaries and Wages .....	29.2	34	34	\$549,484	\$708,207	\$720,054
Staff benefits .....	-	-	-	139,643	212,029	218,863
Totals, Personal Services .....	29.2	34	34	\$689,127	\$920,236	\$938,917

#### OPERATING EXPENSES AND EQUIPMENT

General expenses .....	46,730	49,100	51,403
Printing .....	3,598	3,800	4,000
Communications .....	13,131	13,788	14,444
Travel—in-state .....	45,837	49,300	53,200
Travel—out-of-state .....	6,099	14,500	15,000
Consultant and professional services .....	205,283	369,205	387,665
Public support .....	-	20,000	31,500
Facilities operations .....	40,894	41,302	42,577
Equipment .....	2,001	2,000	2,500
Grants to State agencies .....	-	13,944,151	4,744,344
Grants to local agencies .....	7,512,928	21,471,273	9,000,000
Pro rata charges .....	-	16,769	17,600
Totals, Operating Expenses and Equipment .....	\$7,876,501	\$35,995,188	\$14,364,233
TOTALS, EXPENDITURES <sup>1</sup> .....	\$8,565,628	\$36,915,424	\$15,303,150
Less amount shown in Local Assistance .....	-7,512,928	-21,471,273	-9,000,000
NET TOTALS, EXPENDITURES (State Operations) <sup>2</sup> .....	\$1,052,700	\$15,444,151	\$6,303,150

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

<sup>1</sup> The total for current year represents the current federal apportionment and unexpended apportionments from previous years. Federal funds are available for a period of three years following the year of apportionment. (Funds included in the apportionment effective October 1, 1979 are subject to lapse on September 30, 1983.) The total for budget year represents only the new apportionment expected for Fiscal Year 1981.

<sup>2</sup> These totals include federal and State share of office support.

## OFFICE OF TRAFFIC SAFETY—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	—	\$273,860	\$303,150
Allocation for employee compensation .....	—	19,600	—
TOTALS, EXPENDITURES .....	—	\$293,460	\$303,150

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (State Agencies Asst) .....	—	\$13,944,151	\$4,744,344
Federal funds (Office Support) .....	\$1,052,700	1,206,540	1,255,656
TOTALS, EXPENDITURES .....	\$1,052,700	\$15,150,691	\$6,000,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$1,052,700	\$15,444,151	\$6,303,150

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Budget Act appropriation .....	—	\$10,825,720	\$9,000,000
Federal fund adjustment .....	—	10,645,553	—
Federal funds .....	\$7,512,928	—	—
TOTALS, EXPENDITURES (Local Assistance) .....	\$7,512,928	\$21,471,273	\$9,000,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$8,565,628	\$36,915,424	\$15,303,150



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

The principal objective of the Department of the California Highway Patrol is to insure the safe, convenient, and efficient transportation of people and goods across the state's highway system.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Traffic Management .....	\$196,870,983	\$250,888,829	\$249,268,840
II. Regulation and Inspection .....	18,058,458	20,838,795	16,813,032
III. Vehicle Ownership Security .....	4,650,288	5,771,650	5,696,980
IV. Administrative Support—distributed .....	(30,109,308)	(40,548,928)	(40,391,967)
<b>TOTALS, PROGRAMS</b> .....	<b>\$219,579,729</b>	<b>\$277,499,274</b>	<b>\$271,778,852</b>
Reimbursements .....	-2,844,709	-2,255,000	-1,676,800
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$216,735,020</b>	<b>\$275,244,274</b>	<b>\$270,102,052</b>
Motor Vehicle Account, State Transportation Fund .....	213,854,390	268,110,373	269,432,104
Abandoned Vehicle Trust Fund .....	982,702	3,580,748	-
Federal funds .....	1,897,928	3,553,153	669,948
Personnel years .....	7,066	7,032.9	7,018.7
Uniformed .....	4,962.5	4,947	4,980.4
Nonuniformed .....	2,103.5	2,085.9	2,038.3

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-years	Dollars
I.a,b,c.	Physical performance standards .....	-	\$332,000
I.a,b,c.	Communications system equipment .....	-	710,440
I.a,b,c.	Completion of management information system .....	-15	131,367
I.a,b,c.	Communications center staffing .....	23.5	317,000
I.a,b,c.	Seasonal and special event overtime .....	-	500,000
I.a,b,c.	Emergency medical training .....	-	214,000
I.a,b,c.	Communications research study .....	-	150,000
II.i.	Truck terminal inspection pilot program .....	9	294,123

### I. TRAFFIC MANAGEMENT

#### Program Objectives and Description

The objectives of the Traffic Management Program are to minimize deaths, injuries, and property losses due to traffic accidents; to minimize traffic delays to the motoring public; and to provide protection and assistance to the motoring public.

The Department is proposing the following budget adjustments for the 1980-81 fiscal year.

1. Implementation of a Physical Performance Program in which annual testing of every uniformed employee will be conducted to determine compliance with the Departments' job-related physical fitness standards.

2. Communication System Equipment to enhance, add and establish rapid communications statewide for enforcement purposes.

3. Completion of the implementation of the Management Information System.

4. Communications Center staffing to expand the existing dispatching coverage and capability.

5. Additional funds for overtime payment to uniformed employees for increased road patrol during holiday seasons and special events.

6. Funds for emergency medical training and to provide a trauma kit and associated medical equipment to each officer and sergeant trained as an Emergency Medical Technician.

7. Funds for a communication study to research advanced communications technologies which will more readily adapt to the departments' operations.

#### Authority

Vehicle Code, Division 2, Chapter 2, Article 3 and Chapter 5.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	5,210.1	5,367	5,375.1	\$196,870,983	\$250,888,829	\$245,548,975
Workload adjustments .....	-	-	34.5	-	-	3,719,865
<b>Totals, Traffic Management</b> .....	<b>5,210.1</b>	<b>5,367</b>	<b>5,409.6</b>	<b>\$196,870,983</b>	<b>\$250,888,829</b>	<b>\$249,268,840</b>
Uniformed .....	4,360.7	4,358.1	4,393.2	-	-	-
Nonuniformed .....	849.4	1,008.9	1,016.4	-	-	-
State Transportation Fund—Motor Vehicle Account .....	-	-	-	193,341,458	245,754,057	247,011,892
Federal funds .....	-	-	-	1,897,617	3,549,772	669,948
Reimbursements .....	-	-	-	1,631,908	1,585,000	1,587,000

#### Program Elements

a. Accident control .....	2,767.9	2,865.9	2,891.7	\$104,458,851	\$135,358,172	\$134,012,970
Uniformed .....	2,297.2	2,303	2,324.3	-	-	-
Nonuniformed .....	470.7	562.9	567.4	-	-	-
b. Optimizing safe traffic flow .....	1,166.1	1,194.5	1,202.5	43,923,832	54,480,597	54,616,136
Uniformed .....	986.1	982	988.5	-	-	-
Nonuniformed .....	180	212.5	214	-	-	-
c. Protection and assistance to highway users .....	1,241.7	1,271.8	1,280.5	47,321,639	57,762,823	58,104,569
Uniformed .....	1,047.9	1,043.7	1,050.8	-	-	-
Nonuniformed .....	193.8	228.1	229.7	-	-	-
d. Flight operations .....	34.4	34.8	34.9	1,166,661	3,287,237	2,535,165
Uniformed .....	29.5	29.4	29.6	-	-	-
Nonuniformed .....	4.9	5.4	5.3	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## a. Accident Control

The California Highway Patrol patrols 14,295 miles of State highway and 83,704 miles of county roads on which personnel are deployed based upon analysis of traffic accident report data.

The major activities which contribute to accident control are arresting violators, issuing written and verbal warnings to motorists, officer training, following up on accident investigations, booking suspects, attending criminal court and verifying that mechanical problems have been corrected. Enforcement activity in this element is primarily for violations of the California Vehicle Code and ranges from in-custody arrests for felony driving under the influence (DUI) to speeding citations.

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Traffic collision accident rate per 100 million motor vehicle miles of travel (CHP jurisdiction)				
a. Fatal accident rate	2.3	2.3	2.2	2.3
b. Injury accident rate	61.2	59.2	58	60
c. Noninjury accident rate	107.8	97.7	95	100
2. Injury rate per million motor vehicle miles of travel (CHP jurisdiction)				
a. Mileage death rate	2.7	2.7	2.6	2.7
b. Mileage injury rate	94	91.4	90	93
<b>Program Size Indicators</b>				
1. Number of traffic collisions:				
a. Fatal	2,652	2,827	2,600	2,800
b. Injury	69,486	71,245	68,400	73,200
c. Property damage	122,454	117,656	112,000	122,000
2. Number of persons injured:				
a. Fatal injuries	3,054	3,269	3,070	3,300
b. Nonfatal injuries	106,788	110,093	106,200	113,500
3. Annual dollar value (in millions) on:				
a. Fatal accidents	\$810	\$865	\$795	\$855
b. Injury accidents	1,010	1,035	995	1,065
c. Noninjury accidents	80	75	75	80
4. Number of motor vehicle miles traveled (in millions)	113,600	120,400	118,000	122,000
5. Number of hours of visible unit enforcement	2,541,833	2,500,000	2,350,000	2,350,000
6. Number of hazardous arrests	1,808,663	1,861,000	1,800,000	1,800,000

	1978-79	1979-80	1980-81
<b>Input</b>			
Expenditures	\$104,458,851	\$135,358,172	\$134,631,952
Personnel years	2,767.9	2,865.9	2,891.7
Uniformed	2,297.2	2,303	2,324.3
Nonuniformed	470.7	562.9	567.4

## b. Optimizing Safe Traffic Flow

The purpose of this element is to provide rapid response to and investigation of fatal, injury and property damage accidents; the removal of traffic hazards; and the directing and escorting of traffic.

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Percent change in traffic control time	+14.9	-2.7	-2	-2
2. Percent change in traffic escort time	-8.9	-6.8	-5	-5
3. Percent change in traffic hazard removal time	-6.9	+2.9	+2	+2
<b>Program Size Indicators</b>				
1. Number of incidents requiring:				
a. Traffic control	113,327	110,000	105,000	102,000
b. Traffic escort	8,138	8,219	8,100	8,000
c. Hazard removal	129,301	134,000	135,000	137,000
2. Number of motor vehicle miles traveled (in millions)	113,600	120,400	118,000	122,000
<b>Input</b>				
Expenditures	\$43,923,832	\$54,480,597	\$54,616,136	
Personnel years	1,166.1	1,194.5	1,202.5	
Uniformed	986.1	982	988.5	
Nonuniformed	180	212.5	214	

<sup>1</sup> Based on 1978 Analysis Section estimates.



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## c. Protection and Assistance to Highway Users

The purpose of this element is to provide aid to disabled vehicles, information and assistance to motorists, check registration or license violations, attend civil court, assist other government agencies, arrest non-vehicle code violators, administer first aid, provide emergency transportation of people and medical supplies, and check incidents and abandoned vehicles.

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Ratio of services rendered to services needed .....	1:4.0	1:4.0	1:4.0	1:4.0
2. Percent change in unit patrol hours per 100 million motor vehicle miles of travel .....	-18.3	-7.4	-3	-1
<b>Program Size Indicators</b>				
1. Number of patrol vehicle miles traveled .....	95,741,220	93,000,000	92,000,000	92,000,000
2. Number of motor vehicle miles traveled (in millions) .....	113,600	120,400	118,000	122,000
3. Number of patrol time hours .....	2,541,833	2,500,000	2,250,000	2,250,000
4. Number of arrests for highway crimes other than Vehicle Code ....	31,212	19,358	20,000	20,000
5. Number of services provided:				
a. Information provided .....	689,866	587,000	566,000	671,000
b. Transporting lifesaving emergency provisions .....	1,243	1,280	1,250	1,275
c. Disabled vehicles aided .....	753,416	752,000	760,000	770,000
d. Stored and impounded vehicles .....	115,322	105,000	105,000	105,000
e. First aid administered .....	1,560	1,308	1,500	1,500
f. Assist CHP, police departments, sheriff, etc. ....	206,587	207,000	205,000	205,000
g. Transporting VIPs .....	504	712	500	500
<b>Input</b>				
Expenditures .....		1978-79	1979-80	1980-81
Personnel years .....		\$47,321,639	\$57,762,823	\$58,104,569
Uniformed .....		1,241.7	1,271.8	1,280.5
Nonuniformed .....		1,047.9	1,043.7	1,050.8
		193.8	228.1	229.7

## d. Flight Operations

The California Highway Patrol operates four light turbine helicopters and four single-engine airplanes. These aircraft are used to supplement and augment ground unit coverage, provide air support to other public service agencies, and provide rapid transportation of critically injured persons from remote and/or inaccessible areas to adequate medical facilities. Two (2) additional helicopters have been approved for the 1979/80 fiscal year bringing the total to six (6).

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Services provided per patrol hour .....	6.2	7.7	8	8.5
2. Assists to CHP ground units .....	14,246	24,600	25,000	25,500
3. Assists to other agencies .....	5,242	8,023	8,200	8,500
4. Medical transportation incidents including transport of blood, tissue, equipment and persons .....	130	224	250	300
<b>Program Size Indicators</b>				
1. Total hours flown .....	10,147.2	11,131	12,000	14,250
a. Helicopters .....	4,529.9	4,836	5,700	7,500
b. Fixed-wing .....	5,617.3	6,295	6,300	6,750
2. Total activities .....	63,220	81,083	82,500	85,000
a. Backups .....	139	940	1,150	1,400
b. Searches .....	5,242	84	100	125
c. Rescues .....	1,338	30	48	60
d. Services to motorists .....	22,320	27,339	28,000	28,600
e. Enforcement contacts .....	15,820	19,101	19,375	20,100
f. Emergency transportation .....	177	182	195	230
g. Other services .....	694	33,407	33,632	34,485
3. Total miles flown .....	1,014,720	1,113,080	1,200,000	1,425,000
a. Helicopters .....	452,990	483,610	570,000	750,000
b. Fixed-wing .....	561,720	629,470	630,000	675,000
<b>Input</b>				
Expenditures .....		1978-79	1979-80	1980-81
Personnel years .....		\$1,166,661	\$3,287,237	\$2,535,165
Uniformed .....		34.4	34.8	34.9
Nonuniformed .....		29.5	29.4	29.6
		4.9	5.4	5.3

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## II. REGULATION AND INSPECTION

## Program Objectives and Description

The major objectives of the program are to protect the public by establishing conditions for the safe operation of specified vehicles and securement of loads, to protect the highways by control of vehicle weight; and to abate abandoned/public nuisance vehicles from public and private property.

The budget proposes the addition of nine positions to establish a pilot program of inspecting truck terminals for violations related to the transportation of hazardous materials.

## Authority

The multiple mandates for the program are stated within the elements.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	809.1	436.6	425.3	\$18,058,458	\$20,838,795	\$16,398,109
Workload Adjustments .....	—	—	—	—	—	414,923
Totals, Regulation and Inspectio .....	809.1	436.6	425.3	\$18,058,458	\$20,838,795	\$16,813,032
Uniformed.....	224	211.1	207.2	—	—	—
Nonuniformed .....	585.1	225.5	218.1	—	—	—
Motor Vehicle Account, State Transportation Fund.....	—	—	—	15,877,457	16,629,666	16,768,232
Abandoned Vehicle Trust Fund.....	—	—	—	982,702	3,580,748	—
Reimbursements.....	—	—	—	1,197,988	625,000	44,800
Federal funds <sup>†</sup> .....	—	—	—	311	3,381	—

## Program Elements

a. School pupil transportation safety .....	429	69.1	68.7	\$4,900,586	\$2,898,567	\$2,706,785
Uniformed.....	32.9	32.5	32.7	—	—	—
Nonuniformed .....	396.1	36.6	36	—	—	—
b. Regulated special purpose vehicles .....	6.1	6.3	6.3	204,492	263,185	259,621
Uniformed.....	4.9	4.9	5	—	—	—
Nonuniformed .....	1.2	1.4	1.3	—	—	—
c. Transportation of hazardous materials.....	1.3	1.5	1.5	35,023	52,380	51,675
Uniformed.....	0.2	0.2	0.2	—	—	—
Nonuniformed .....	1.1	1.3	1.3	—	—	—
d. Farm labor transportation safety .....	7.2	7.3	7.3	222,294	263,188	263,583
Uniformed.....	1.1	1.1	1.1	—	—	—
Nonuniformed .....	6.1	6.2	6.2	—	—	—
e. Commercial vehicle inspections and enforcement .....	272.4	282.7	279.5	8,801,777	11,040,973	10,905,877
Uniformed.....	167.5	166.6	167.7	—	—	—
Nonuniformed .....	104.9	116.1	111.8	—	—	—
f. Approval and certification of devices .....	3.6	—	—	120,888	37,072	—
Uniformed.....	0.5	—	—	—	—	—
Nonuniformed .....	3.1	—	—	—	—	—
g. Standards and conformity control .....	10.5	—	—	388,522	168,883	—
Uniformed.....	4.1	—	—	—	—	—
Nonuniformed .....	6.4	—	—	—	—	—
h. Vehicle noise reduction and control.....	11.7	—	—	401,667	205,955	—
Uniformed.....	9	—	—	—	—	—
Nonuniformed .....	2.7	—	—	—	—	—
i. Motor carrier safety operations .....	63.1	63.4	71	2,000,604	2,327,844	2,625,491
Uniformed.....	0.5	0.5	0.5	—	—	—
Nonuniformed .....	62.6	62.9	70.5	—	—	—
j. Vehicle abatement .....	4.2	6.3	—	982,702	3,580,748	—
Uniformed.....	3.3	5.3	—	—	—	—
Nonuniformed .....	0.9	1	—	—	—	—

## a. School Pupil Transportation Safety

The objectives of this element are to reduce schoolbus accidents by ensuring that schoolbus drivers meet and maintain certification requirements and that all schoolbuses are free of mechanical defects. Chapter 496, Statutes of 1977, placed the administration of the schoolbus safety program with the Department. Senate Bill 399, Chapter 1039, Statutes of 1979, amended Vehicle Code Section 42201, effective September 26, 1979, to phase the Department of the California Highway Patrol out of administering school crossing guard service by July 1, 1980.

## Authority

Vehicle Code, Sections 2807, 2807.1, and 12522; Education Code, Section 39831; Administrative Code, Section 14204.



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
1. Schoolbus injury accident rate per million school bus miles .....	1.3	1.2	1.2	1.2
2. Pupil pedestrians injured at crossings manned by CHP contract personnel .....	1	2	2	2

## Program Size Indicators

1. Number of schoolbuses:				
a. Inspected .....	19,958	18,100	18,500	18,500
b. Subject to inspection .....	16,800	17,376	17,300	17,300
2. Number of reinspections .....	12,756	10,000	9,000	9,000
3. Number of schoolbus terminals:				
a. Inspected .....	5,342	4,375	4,100	4,500
b. Subject to inspection .....	1,552	1,552	1,552	1,552
4. Number of schoolbus driver applications processed .....	15,500	25,070	27,000	30,000
5. Number of schoolbus driver certificates issued .....	14,500	14,687	15,500	15,500
6. Number of schoolbus accidents:				
a. Total .....	1,720	1,816	1,820	1,820
b. Injury .....	330	388	340	340
c. Fatal .....	2	0	2	1
7. Number of schoolbus miles traveled (in millions) .....	215.6	231.3	240	250.1
8. Number of counties contracting with CHP to provide school crossing guards .....	14	14	-	-
9. Number of school crossings manned by CHP contract employees ..	292	290	-	-
10. Number of school crossing guards .....	412	412	-	-

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$4,900,586	\$2,898,567	\$2,706,785
Personnel years .....	429	69.1	68.7
Uniformed .....	32.9	32.5	32.7
Nonuniformed .....	396.1	36.6	36

## b. Regulated Special Purpose Vehicles

The purpose of this element is to protect the public health and safety by adopting and enforcing reasonable regulations regarding the operation, equipment, and certification of drivers of emergency ambulances, by licensing the operation of armored cars and privately owned emergency ambulances, and by issuing permits for certain specified vehicles to be equipped and operated as authorized emergency vehicles.

## Authority

Vehicle Code, Sections 2416, 2417, 2501, 2510, and 2512.

## Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
1. Percent of armored cars, ambulances, and other authorized vehicles found in compliance at the time of the periodic inspection .....	85%	83%	85%	85%

## Program Size Indicators

1. Number of:				
a. Ambulance licensees .....	265	272	270	275
b. Armored car licensees .....	10	10	12	12
c. Authorized emergency vehicle permittees .....	252	259	264	270
d. Public agencies operating ambulances .....	167	171	160	160
2. Number of ambulance and armored car licenses and authorized emergency vehicle permits:				
a. Issued .....	460	363	442	397
b. Denied .....	16	25	25	15
c. Cancelled .....	112	58	60	60
d. Outstanding .....	527	541	547	552
3. Number of ambulance and armored car identification cards:				
a. Issued .....	579	574	600	625
b. Cancelled .....	319	247	250	250
c. Outstanding .....	1,506	1,563	1,575	1,600
4. Number of vehicle inspections:				
a. Ambulances .....	2,736	2,848	3,000	3,100
b. Armored cars .....	420	438	430	430
c. Authorized emergency vehicles .....	145	104	160	110
5. Number of vehicles in compliance when first inspected:				
a. Ambulances .....	2,284	2,375	2,550	2,635
b. Armored cars .....	366	348	372	365
c. Authorized emergency vehicles .....	144	101	136	136
6. Number of vehicles approved after correction of defects:				
a. Ambulances .....	252	473	450	465
b. Armored cars .....	54	91	65	70
c. Authorized emergency vehicles .....	1	3	12	8
7. Number of ambulance services granted exemptions from the regulations .....	15	7	14	6

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Input	1978-79	1979-80	1980-81
Expenditures .....	\$204,492	\$263,185	\$259,621
Personnel years .....	6.1	6.3	6.3
Uniformed .....	4.9	4.9	5
Nonuniformed .....	1.2	1.4	1.3

## c. Transportation of Hazardous Materials

The Department inspects vehicle equipment and loading, shipment preparations, identification on containers and in shipping documents, and other requirements to ensure against container leakage and to provide detailed information data in event of highway accidents involving these materials.

## Authority

Vehicle Code, Sections 34500, et seq.

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Percent of carriers involved in hazardous materials incidents (spills, container failure, or other release of contents) .....	13	15	17	20
2. Percent of explosives transporters involved in accidents involving vehicle operation .....	1.8	0	0	0
3. Annual dollar value of property damage .....	\$1,000,000	\$1,000,900	\$1,100,000	\$1,500,000
<b>Program Size Indicators</b>				
1. Number of hazardous materials transported (by shipping name) ..	1,600	1,700	2,300	3,000
2. Number of for-hire and private carriers transporting hazardous materials .....	5,600	5,800	5,600	6,000
3. Number of terminals handling hazardous materials:				
a. Subject to inspection .....	8,500	10,000	11,000	12,000
b. Inspected .....	2,600	3,530	3,200	4,000
4. Number of individual requirements per material (depending on size of container, type of solution or mixture, whether solid, liquid, or gaseous, etc.) .....	5	5	0	0
5. Number of DOT container specifications .....	165	165	165	165
6. Number of explosives transportation licenses issued .....	160	128	128	130
7. Number of prelicense inspections made (explosives) .....	160	128	128	130
8. Number of hazardous materials inspections made .....	2,800	3,000	3,200	3,500
9. Number of violations corrected, excepting on-highway enforcement activities .....	3,489	4,515	4,600	5,000

Input	1978-79	1979-80	1980-81
Expenditures .....	\$35,023	\$52,380	\$51,675
Personnel years .....	1.3	1.5	1.5
Uniformed .....	0.2	0.2	0.2
Nonuniformed .....	1.1	1.3	1.3

## d. Farm Labor Transportation Safety

The objectives of these activities are to reduce accidents involving vehicles transporting farm workers by ensuring the vehicles are in proper mechanical order and that farm labor vehicle drivers are qualified.

## Authority

Vehicle Code, Sections 12519 and 31401.

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Farm labor vehicle injury accident rate per million farm labor vehicle miles .....	1	1	1	1
<b>Program Size Indicators</b>				
1. Number of farm labor vehicles:				
a. Inspected .....	1,850	1,773	1,640	1,500
b. Subject to inspection .....	1,850	1,773	1,640	1,500
2. Number of reinspections .....	841	621	590	550
3. Number of farm labor vehicle terminals:				
a. Inspected .....	920	805	785	770
b. Subject to inspection .....	920	805	785	770
4. Number of farm labor vehicle driver applications processed .....	750	400	380	350
5. Number of farm labor vehicle certificates issued .....	640	310	295	280
6. Number of farm labor vehicle accidents:				
a. Injury .....	10	8	7	7
b. Fatal .....	1	0	0	0
7. Number of farm labor vehicle miles traveled (in millions) .....	5	4.5	4	4



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Input	1978-79	1979-80	1980-81
Expenditures .....	\$222,294	\$263,188	\$263,583
Personnel years .....	7.2	7.3	7.3
Uniformed .....	1.1	1.1	1.1
Nonuniformed .....	6.1	6.2	6.2

## e. Commercial Vehicle Inspection and Enforcement

The objectives of the commercial vehicle enforcement and inspection program are to protect the public from the potential hazards of trucks and truck-trailer combinations which are unsafe to operate due to hazardous loads or faulty equipment, protect the public investment in highways by ensuring that truck overloads are reduced to a minimum or eliminated, and to ensure that proper registration fees are paid in order to provide funds for highway maintenance and construction.

## Authority

Vehicle Code, Sections 2802, 2804, 2805, and 2813.

## Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
1. Commercial vehicle accidents per 100 million miles resulting from mechanical defects:				
a. Injury accident rate .....	5.2	5.2	5.2	5.2
b. Fatality accident rate .....	0.08	0.08	0.08	0.08
c. Noninjury accident rate .....	13.2	13.2	13.2	13.2
2. Annual dollar value of property damage (in millions) .....	\$68	\$69	\$70	\$74.9

## Program Size Indicators

1. Commercial vehicle population:				
a. Domestic .....	1,442,387	1,534,251	1,650,000	1,667,000
b. Foreign .....	145,238	166,140	180,000	182,000
2. Total commercial vehicle miles driven (in millions) .....	4,550	4,700	4,900	5,400
3. Number of commercial vehicle accidents caused by mechanical defects or failure to comply with vehicle size, weight, loading, commodity transportation, or other requirements:				
a. Injury .....	235	260	270	280
b. Fatal .....	4	4	4	5
c. Noninjury .....	594	625	650	700
4. Number of commercial vehicle inspections .....	246,426	297,482	300,000	300,000
5. Number of commercial vehicle reinspections .....	118,298	113,583	115,000	115,000
6. Number of enforcement documents issued .....	305,499	300,000	300,000	300,000
7. Number of vehicles weighed .....	4,529,906	4,472,000	4,500,000	4,500,000
8. Number of commercial vehicles having mechanical defects or in violation of requirements relating to vehicle registration, size, weight, loading, or commodity transportation .....	185,000	141,933	142,000	143,000
9. Number of commercial vehicle inspection facilities operated .....	9	9	9	9
10. Number of platform scales operated .....	40	40	40	40
11. Number of portable scales in use .....	288	288	288	288

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$8,801,777	\$11,040,973	\$10,905,877
Personnel years .....	272.4	282.7	279.5
Uniformed .....	167.5	166.6	167.7
Nonuniformed .....	104.9	116.1	111.8

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## f. Approval and Certification of Devices

The approval and certification of devices program was eliminated effective July 1, 1979. In the 1979–80 Governor's Budget, the Legislature concurred in this action. Funds have been provided for a phase out of the program by December 31, 1979.

## Authority

Vehicle Code, Sections 26100–26110, 26113, 26114, and 26116.

	Effectiveness Levels			
	Actual 77–78	78–79	Estimated 79–80	80–81
<b>Measures of Effectiveness—Program</b>				
1. Increase in number of approved devices offered for sale in California	9,479	– 502	0	0
<b>Program Size Indicators</b>				
1. Device test reports evaluated	1,390	684	300	0
2. Certificates of Approval issued	1,301	667	275	0
3. Rejected test reports	56	53	15	0
4. Devices in Approved Devices Handbook:				
a. Current	9,479	8,977	9,000	0
b. Noncurrent	5,916	8,464	6,000	0
5. Test laboratories approved	36	13	6	0
<b>Input</b>		1978–79	1979–80	1980–81
Expenditures		\$120,888	\$37,072	–
Personnel years		3.6	–	–
Uniformed		0.5	–	–
Nonuniformed		3.1	–	–

## g. Standards and Conformity Control

The Standards and Conformity Control Program was eliminated effective July 1, 1979, in the 1979–80 Governor's Budget. The Legislature concurred in this action. Funds have been provided for a phase out of the program by December 31, 1979.

## Authority

Vehicle Code, Sections 2402.5, 26111, 26115, 26117, 26118, 24002, 24003, 24005, 24006, and 24012.

	Effectiveness Levels			
	Actual 77–78	78–79	Estimated 79–80	80–81
<b>Measures of Effectiveness—Program</b>				
1. Devices requiring approval and having received prior approval reported as being defective and in service	82	–	–	–
2. Unapproved or prohibited devices or equipment removed from sale at retail outlets	12,903	9,993	–	–
3. Current-year model vehicles inspected or checked for legal equipment	668	–	–	–
<b>Program Size Indicators</b>				
1. Approved devices	9,479	8,977	9,000	–
2. Proposed standards and regulations requiring review and comment action	379	238	28	–
3. Approved devices tested for compliance	145	–	–	–
4. Retail outlet inspections	2,278	2,150	–	–
5. Experimental device permits issued	23	36	6	–
<b>Input</b>		1978–79	1979–80	1980–81
Expenditures		\$388,522	\$168,883	–
Personnel years		10.5	–	–
Uniformed		4.1	–	–
Nonuniformed		6.4	–	–



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## h. Vehicle Noise Reduction and Control

The Vehicle Noise Reduction and Control Program was eliminated effective July 1, 1979, in the 1979-80 Governor's Budget. The Legislature concurred in this action. Funds have been provided for a phase out of the program by December 31, 1979.

## Authority

Vehicle Code, Sections 23130, 23130.5, 27200-27205.

	Effectiveness Levels			
	Actual	Actual	Estimated	Estimated
	77-78	78-79	79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Vehicles measured .....	3,892,947	2,016,863	—	—
2. Noise violations detected .....	34,300	20,925	—	—
3. Noise violations corrected .....	23,554	12,698	—	—
<b>Program Size Indicators</b>				
1. Registered motor vehicles subject to noise limits:				
a. Commercial vehicles .....	2,842,000	3,184,447	—	—
b. Autos .....	12,806,000	12,591,216	—	—
c. Motorcycles .....	759,650	682,809	—	—
2. New motor vehicles registered annually:				
a. Commercial vehicles .....	245,000	297,116	—	—
b. Autos .....	956,000	1,197,111	—	—
c. Motorcycles .....	110,250	89,879	—	—

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$401,667	\$205,955	—
Personnel years .....	11.7	—	—
Uniform .....	9	—	—
Nonuniform .....	2.7	—	—

## i. Motor Carrier Safety Operations

The objective is to protect the public from personal injury, loss of life, and loss of property resulting from "mechanical defect-caused" and "driver fatigue-caused" heavy duty commercial vehicle accidents.

## Authority

Vehicle Code, Section 34501, Division 14.8.

	Effectiveness Levels			
	Actual	Actual	Estimated	Estimated
	77-78	78-79	79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Percent of regulated vehicles involved in mechanical defect-caused accidents:				
a. Property carrying vehicles .....	5.3	5.3	5.3	5.3
b. Passenger carrying vehicles .....	5.3	5.3	5.3	5.3
2. Percent of regulated vehicles involved in driver fatigue-caused accidents:				
a. Property carrying vehicles .....	3	3	3	3
b. Passenger carrying vehicles .....	3	3	3	3
3. Annual dollar value of property damage (in millions) .....	\$10.3	\$10.3	\$10.3	\$10.3
<b>Program Size Indicators</b>				
1. Number of public, private, and for-hire carrier terminals:				
a. Subject to inspection .....	36,000	36,700	36,800	36,900
b. Inspected .....	15,115	14,000	13,500	13,000
2. Number of motor carrier vehicles:				
a. Subject to inspection .....	300,000	305,528	307,500	310,000
b. Inspected .....	48,605	49,318	48,600	48,000
3. Number of drivers' hours of service records:				
a. Subject to inspection .....	155,000	157,700	158,900	160,000
b. Inspected .....	40,640	47,240	46,100	45,000
4. Number of injury and fatal accidents:				
a. Truck/trailer combination accidents .....	3,000	3,126	3,200	3,300
b. Bus accidents .....	875	1,122	1,300	1,500
<b>Input</b>				
Expenditures .....	\$2,000,507	\$2,327,844	\$2,625,491	
Personnel years .....	63.1	63.4	71	
Uniform .....	0.5	0.5	0.5	
Nonuniform .....	62.6	62.9	70.5	

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## j. Vehicle Abatement

Vehicle Abatement is a statewide program to provide for removal of abandoned vehicles from public and private property, excluding streets and highways, for the beautification of the state, protection of public health, and reclamation of valuable recyclable metals.

The Abandoned Vehicle Trust Fund, which funds the Abandoned Vehicle Abatement Program, was created in 1973 with the one-time, one dollar service fee paid in addition to the 1973 vehicle registration fees. Surplus money investments have provided the only additional revenue to the fund.

## Authority

Vehicle Code, Section 22710.

## Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81

1. Total number of derelict vehicles dismantled.....	13,181	12,000	12,000	12,000
2. Dollar value of recycled metal.....	\$369,068	\$348,000	\$348,000	\$348,000

## Program Size Indicators

1. Number of abandoned vehicles dismantled .....	13,181	12,000	12,000	12,000
2. Number of cities and counties participating in the program .....	135	123	130	130
3. Number of cities and counties which requested CHP abatement service .....	14	15	15	15

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$982,702	\$3,580,748	—
Personnel years .....	4.2	6.3	—
Uniformed .....	3.3	5.3	—
Nonuniformed .....	0.9	1	—

## III. VEHICLE OWNERSHIP SECURITY

## Program Objectives and Description

This program deals with two related vehicle ownership security elements: a. Vehicle Theft, and b. Vehicle Identification Numbers.

## Authority

Vehicle Code, Sections 2400 and 2805.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	129.1	129.8	130	\$4,650,288	\$5,771,650	\$5,696,980
Totals, Vehicle Ownership Security.....	129.1	129.8	130	\$4,650,288	\$5,771,650	\$5,696,980
Uniformed.....	108	107.3	108.1	—	—	—
Nonuniformed .....	21.1	22.5	21.9	—	—	—
Motor Vehicle Account, State Transp ..	—	—	—	4,635,475	5,726,650	5,651,980
Reimbursements.....	—	—	—	14,813	45,000	45,000

## Program Elements

a. Vehicle Theft Control.....	110.6	111.4	111.5	\$3,991,382	\$4,952,714	\$4,890,318
Uniformed.....	92.7	92	92.6	—	—	—
Nonuniformed .....	17.9	19.4	18.9	—	—	—
b. Vehicle identification numbering program....	18.5	18.4	18.5	658,906	818,936	806,662
Uniformed.....	15.3	15.3	15.5	—	—	—
Nonuniformed .....	3.2	3.1	3	—	—	—



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## a. Vehicle Theft Control

The objectives of this element are: (1) to protect the public from economic loss as a result of vehicle theft through the support of local law enforcement; and (2) to motivate the public to protect their vehicles from theft which costs citizens of California an estimated \$100 million annually.

	Effectiveness Levels		
	Actual 78-79	Estimated 79-80	Proposed 80-81
<b>Measures of Effectiveness—Program III</b>			
1. Number of investigative and prosecution assists provided to allied agencies .....	38,405	41,170	43,022
2. Number of stolen vehicle recoveries and recovery assists .....	1,875	1,968	2,066
3. Number of vehicle theft training programs conducted .....	590	797	836
4. Number of arrests and arrest assists for vehicle theft .....	1,078	1,140	1,174

## Program Size Indicators

1. Population of California .....	22,368,000	22,659,000	23,114,445
2. Number of vehicles registered in California .....	16,409,040	16,573,130	16,594,675
3. Number of stolen vehicles statewide .....	161,735	181,143	201,068
4. Total number of recoveries statewide .....	137,127	146,725	155,528
5. Statewide recovery rate for stolen vehicles .....	85%	86%	87%
6. Total number of CHP recoveries .....	15,549	16,792	18,135
7. Total number of CHP arrests for vehicle thefts .....	4,461	4,684	4,918

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$3,991,382	\$4,952,714	\$4,890,318
Personnel years .....	110.6	111.4	111.5
Uniformed .....	92.7	92	92.6
Nonuniformed .....	17.9	19.4	18.9

## b. Vehicle Identification Numbering Program

The objectives of the Vehicle Identification Numbering Program are the assignment of identification numbers and the attachment of a State of California assigned vehicle identification number plate to both those vehicles subject to registration in this state from which the original identification numbers have been removed and to all specially constructed vehicles.

	Effectiveness Levels			
	Actual 77-78	78-79	Estimated 79-80	80-81
<b>Measures of Effectiveness—Program</b>				
1. Number of vehicles brought into compliance through vehicle inspections .....	10,130	10,368	10,575	10,786
2. Percent of inspections completed requiring verification only .....	24	35	25	35

## Program Size Indicators

1. Number of vehicles subject to registration in California .....	16,257,351	16,409,040	17,180,000	17,523,600
2. Number of vehicles receiving VIN inspection .....	13,313	14,024	14,725	15,019
3. Number of vehicles to which VIN plates have been affixed as a result of CHP inspection .....	10,130	10,368	10,575	10,786
a. Prenumbered plates used .....	6,631	7,218	7,506	7,806
b. Unnumbered plates used .....	6,327	6,654	6,820	6,990

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$658,906	\$818,936	\$806,662
Personnel years .....	18.5	18.4	18.5
Uniformed .....	15.3	15.3	15.5
Nonuniformed .....	3.2	3.1	3

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## IV. ADMINISTRATIVE SUPPORT

## Program Objectives and Description

The objective of this program is to provide services to assure the overall success of the constituent departmental programs.

## Authority

Vehicle Code, Division 2, Chapter 2, Article 1.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	917.7	1,099.5	1,054.8	\$30,109,308	\$40,548,928	\$40,327,759
Workload adjustments.....	-	-	-10	-	-	64,208
Totals, Administrative Support .....	917.7	1,099.5	1,044.8	\$30,109,308	\$40,548,928	\$40,391,967
Uniformed.....	269.8	270.5	271.9	-	-	-
Nonuniformed .....	647.9	829	772.9	-	-	-
Less amounts charged to other programs:						
I. Traffic Management .....	-	-	-	-\$25,517,638	-\$37,081,993	-\$36,589,060
II. Regulation and Inspection .....	-	-	-	-3,959,375	-2,578,913	-2,919,729
III. Vehicle Ownership Security .....	-	-	-	-632,295	-888,022	-883,178
Totals, Amounts Charged to Other Programs .....				-\$30,109,308	-\$40,548,928	-\$40,391,967
NET TOTALS, ADMINISTRATIVE SUPPORT DISTRIBUTED .....				-	-	-

## Program Elements

a. Management and command.....	267.5	265.3	263.3	\$8,533,642	\$10,114,031	\$10,114,147
Uniformed.....	157.1	151.3	152.4	-	-	-
Nonuniformed .....	110.4	114	110.9	-	-	-
b. Budget and fiscal management .....	51.8	53.5	52	1,017,069	1,219,361	1,223,197
Uniformed.....	51.8	53.5	52	-	-	-
Nonuniformed .....	39.3	44.9	41.3	-	-	-
c. Planning and analysis.....	56.3	62.2	58.2	1,365,802	1,703,153	1,655,521
Uniformed.....	17	17.3	16.9	-	-	-
Nonuniformed .....	39.3	44.9	41.3	-	-	-
d. Training.....	123.8	283.6	277.4	3,704,803	8,521,991	8,132,878
Uniformed.....	41.8	48.2	48.5	-	-	-
Nonuniformed .....	82	235.4	228.9	-	-	-
e. Administrative services.....	364.2	387.5	347.8	14,398,444	17,819,766	18,041,483
Uniformed.....	52.9	52.7	53.1	-	-	-
Nonuniformed .....	311.3	334.8	294.7	-	-	-
f. Statewide Integrated Traffic Records System .....	54.1	47.4	46.1	1,089,548	1,170,626	1,224,741
Uniformed.....	1	1	1	-	-	-
Nonuniformed .....	53.1	46.4	45.1	-	-	-

## a. Management and Command

This element contains those functions and activities directly concerned with determining the purpose, establishing the methods, and controlling the execution of the department's role in state government. The following organizational units, together with directly related staff services, are included:

1. Office of the Commissioner;
2. Office of the Assistant Commissioner—field;
3. Office of the Assistant Commissioner—staff;
4. Offices of Division Commanders;
5. Offices of the Area Commanders.

The functions performed by this element are policy formulation, direction, and coordination.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$8,533,642	\$10,114,031	\$10,114,147
Personnel years.....	267.5	265.3	263.3
Uniformed.....	157.1	151.3	152.4
Nonuniformed.....	110.4	114	110.9

## b. Budget and Fiscal Management

The various operations involved in fiscal management are divided between two organizational units—the Accounting Section and the Budget Section.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$1,017,069	\$1,219,361	\$1,223,197
Personnel years.....	51.8	53.5	52
Nonuniformed.....	51.8	53.5	52



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## c. Planning and Analysis

This element contains the necessary resources for analysis of the traffic environment and the preparation of plans for the use of uniformed personnel, equipment, and facilities.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$1,365,802	\$1,703,153	\$1,655,521
Personnel years .....	56.3	62.2	58.2
Uniform .....	17	17.3	16.9
Nonuniform .....	39.3	44.9	41.3

## d. Training

The various types of training given to personnel enable them to provide protection of property and life, traffic enforcement, and services to the motoring public.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$3,704,803	\$8,521,991	\$8,132,878
Personnel years .....	123.8	283.6	277.4
Uniform .....	41.8	48.2	48.5
Nonuniform .....	82	235.4	228.9

## e. Administrative Services

This element contains auxiliary and specialized services essential to the administration and operation of the Department, including automotive management; electronic communications; public information; material and supply management; facilities development and maintenance; records management; central files; and duplicating, mail, and messenger services.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$14,398,444	\$17,819,766	\$18,041,483
Personnel years .....	364.2	387.5	347.8
Uniform .....	52.9	52.7	53.1
Nonuniform .....	311.3	334.8	294.7

## f. Statewide Integrated Traffic Records System (SWITRS)

This system is the record keeping network for departmental operations and is the only source of certain operational data for the California Department of Transportation and the Department of Motor Vehicles.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$1,089,548	\$1,170,626	\$1,224,741
Personnel years .....	54.1	47.4	46.1
Uniform .....	1	1	1
Nonuniform .....	53.1	46.4	45.1

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	7,066	7,130.1	7,130.1	\$129,127,045	\$157,909,108	\$158,084,939
Uniform .....	4,962.5	5,028.1	5,028.1	105,090,727	126,513,327	127,281,892
Nonuniform .....	2,103.5	2,102	2,102	24,036,318	31,395,781	30,803,047
Merit salary adjustment .....	-	-	-	-	(1,450,204)	(1,462,359)
Workload and administrative adjustments .....	-	2.3	-37.2	-	329,959	-303,980
Proposed new positions .....	-	-	48.5	-	-	1,092,102
Totals, Adjustments .....	-	2.3	11.3	-	\$329,959	\$788,122
Totals, Salaries and Wages .....	7,066	7,132.4	7,141.4	\$129,127,045	\$158,239,067	\$158,873,061
Estimated salary savings .....	-	-99.5	-122.7	-	-1,043,105	-2,904,876
Net Totals, Salaries and Wages .....	7,066	7,032.9	7,018.7	\$129,127,045	\$157,195,962	\$155,968,185
Staff benefits .....	-	-	-	47,369,339	63,642,715	62,022,615
Totals, Personal Services .....	7,066	7,032.9	7,018.7	\$176,496,384	\$220,838,677	\$217,990,800

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	3,915,926	3,428,692	4,135,604
Printing .....	311,092	298,413	339,575
Communications .....	2,231,260	2,938,998	2,387,875
Travel—in-state .....	1,798,172	1,754,679	1,929,677
Travel—out-of-state .....	22,963	27,343	28,710
Consultant and professional services .....	4,217,201	4,588,109	5,198,415
Subsistence and personal care .....	175,884	190,570	205,355
Data processing .....	61,535	60,737	52,336
Consolidated Data Center .....	404,971	435,430	435,430
Facilities operations .....	3,600,282	4,197,094	4,821,166
Motor vehicle operation .....	12,355,800	14,112,567	15,431,076
Aircraft operations .....	590,531	1,027,484	1,096,675
Training and instruction .....	247,581	225,888	222,010
Abandoned vehicle abatement contracts .....	793,634	1,222,846	—
Pro rata charges .....	5,545,628	6,735,646	6,745,317
Statewide indirect cost recoveries .....	27,017	49,107	12,678
Federally funded activities .....	78,719	1,031,238	297,798
Equipment .....	6,168,385	14,306,636	10,448,355
Totals, Operating Expenses and Equipment .....	\$42,546,581	\$56,631,477	\$53,788,052
Chapter 364, Statute of 1978 .....	362,231	—	—
Chapter 939, Statute of 1976 .....	6,567	—	—
Section 10.06 Chapter 359/78 .....	167,966	—	—
Budget Act of 1978, Item 157(b) .....	—	29,120	—
TOTALS, EXPENDITURES .....	\$219,579,729	\$277,499,274	\$271,778,852
Reimbursements .....	—2,844,709	—2,255,000	—1,676,800
NET TOTALS, EXPENDITURES .....	\$216,735,020	\$275,244,274	\$270,102,052

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Motor Vehicle Account, State Transportation Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$222,615,611	\$232,129,648	\$269,432,104
Budget Act appropriation (deficiency) .....	(1,000,000)	(1,000,000)	(1,000,000)
Budget Act appropriation (advance authorization) .....	(2,500,000)	(2,500,000)	(2,500,000)
Allocation for employee compensation .....	1,979,487	35,951,605	—
Chapter 364, Statutes of 1978 .....	362,231	—	—
Chapter 447, Statutes of 1978 (transfer) .....	(1,500,000)	(1,500,000)	—
Prior Year Balance Available:			
Chapter 1447, Statutes of 1974 .....	—	—	—
Chapter 939, Statutes of 1976 .....	27,203	—	—
Chapter 945, Statutes of 1976 .....	59,586	—	—
Budget Act of 1977, Item 161(b) .....	167,971	—	—
Budget Act of 1978, Item 157(b) .....	—	29,120	—
Totals Available .....	\$225,212,089	\$268,110,373	\$269,432,104
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—6,807,823	—	—
Balance available in subsequent years .....	—29,120	—	—
Unexpended balance, estimated savings .....	—4,520,756	—	—
TOTALS, EXPENDITURES .....	\$213,854,390	\$268,110,373	\$269,432,104

## Abandoned Vehicle Trust Fund

## APPROPRIATIONS

Budget Act appropriation .....	—	\$1,539,237	—
Vehicle Code, Section 9250.7 (expenditures) .....	\$982,702	2,041,511	—
TOTALS, EXPENDITURES .....	\$982,702	\$3,580,748	—

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$1,897,928	\$3,553,153	\$669,948
TOTALS, EXPENDITURES, ALL FUNDS .....	\$216,735,020	\$275,244,274	\$270,102,052



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

## FUND CONDITION

## Abandoned Vehicle Trust Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$1,347,041	\$2,080,748	-
Prior year adjustments.....	-1	-	-
Accumulated surplus, adjusted.....	\$1,347,040	\$2,080,748	-
Revenues:			
Surplus money investment .....	216,410	-	-
Add transfers from other funds:			
Motor Vehicle Account, State Transportation Fund (Chapter 447, Statutes of 1978) .....	1,500,000	1,500,000	-
Totals, Resources .....	\$3,063,450	\$3,580,748	-
Expenditures:			
Department of the California Highway Patrol—Contracts.....	\$793,634	\$1,222,846	-
Department of the California Highway Patrol—Support .....	189,068	2,357,902	-
Totals, Expenditures .....	\$982,702	\$3,580,748	-
Accumulated surplus, June 30 .....	\$2,080,748	-	-
Surplus available for appropriation .....	2,080,748	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	7,066	7,130.1	7,130.1	\$129,127,045	\$157,909,108	\$158,084,939
Workload and Administrative Adjustments:						
Continuing Federal Projects:				Salary Range		
DUI—overtime .....	-	-	-	-	262,016	-
MIS—temporary help .....	-	1.5	-	-	25,158	-
TSM—overtime .....	-	-	-	-	26,372	64,025
Civil Defense Preparedness:						
Traffic sgt .....	-	0.5	0.5	1,854-2,223	13,338	13,338
Steno .....	-	0.3	0.3	786-1,073	3,075	3,075
Reduction in Authorized Positions:						
Key data supvr I—MIS/DPS .....	-	-	-4	1,004-1,200	-	-40,160
Ofc services supvr I—MIS/DPS .....	-	-	-1	960-1,147	-	-9,600
Ofc asst II—MIS/DPS .....	-	-	-7.9	804-960	-	-78,172
Key data opr—MIS/DPS.....	-	-	-17.2	736-804	-	-170,031
Ofc asst I—MIS/DPS.....	-	-	-6.4	706-840	-	-52,555
Temporary help—MIS .....	-	-	-1.5	-	-	-33,900
Totals, Workload and Administrative Adjustments .....	-	2.3	-37.2	-	\$329,959	-\$303,980
Proposed New Positions:						
Administrative Services Division:						
Automobile mechanic .....	-	-	1	1,351-1,482	-	16,212
Material and stores supvr I .....	-	-	1	1,127-1,351	-	13,524
Skilled laborer .....	-	-	1	1,232-1,351	-	15,144
Ofc asst II.....	-	-	1	804-960	-	9,864
Field Operations:						
Motor carrier supvr.....	-	-	1	2,101-2,537	-	25,212
Assoc motor carrier specialist .....	-	-	1	1,826-2,203	-	21,912
Asst motor carrier specialist.....	-	-	6	1,514-1,826	-	109,008
Radio dispatch supvr.....	-	-	1	1,144-1,370	-	13,728
Radio dispatcher .....	-	-	5	1,044-1,250	-	64,020
Maint worker .....	-	-	0.3	941-1,127	-	3,465
Ofc asst II.....	-	-	7	804-960	-	69,264
Service desk opr .....	-	-	17.5	804-960	-	172,620
Janitor .....	-	-	4.7	794-945	-	45,769
Overtime—seasonal .....	-	-	-	-	-	500,000
Planning and Analysis Division:						
DP techn.....	-	-	1	1,030-1,232	-	12,360
Totals, Proposed New Positions .....	-	-	48.5	-	-	\$1,092,102
Totals, Adjustments.....	-	2.3	11.3	-	-	\$788,122
TOTALS, SALARIES AND WAGES.....	7,066	7,132.4	7,141.4	\$129,127,045	\$158,239,067	\$158,873,061

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS</b>				
Communications Program.....		\$83,654	-	-
Los Angeles Communications Center:				
Construction .....		24,213	-	-
San Juan Capistrano:				
Construction .....		-	\$335,000	-
South Sacramento:				
Purchase of leased facility .....		-	-	\$589,012
Buellton:				
Purchase of leased facility .....		-	-	454,500
Contra Costa:				
Purchase of leased facility .....		-	-	246,945
Hayward:				
Purchase of leased facility .....		-	-	327,240
Arrowhead:				
Site acquisition and working drawings .....		-	-	247,000
San Andreas:				
Site acquisition and working drawings .....		-	-	242,900
Trinity River:				
Site acquisition and working drawings .....		-	-	115,500
Lakeport:				
Site acquisition and working drawings .....		-	-	333,400
Dublin:				
Site acquisition and working drawings .....		-	-	268,600
Motor Transport:				
Program planning.....		-	-	30,000
Santa Ana:				
Purchase facility .....		-	-	727,200
Chico:				
Purchase leased facility .....		-	300,386	-
Banning:				
Purchase leased facility .....		-	131,300	-
Mojave:				
Purchase leased facility .....		-	304,010	-
San Juan Capistrano:				
Construction .....		-	497,600	-
Hollister-Gilroy:				
Site acquisition and working drawings .....		-	129,300	-
Construction .....		-	-	702,550
Riverside:				
Site acquisition and working drawings .....		23,872	282,128	-
Santa Barbara:				
Site acquisition and working drawings .....		7,940	248,060	-
Construction .....		-	-	849,300
Santa Cruz:				
Site acquisition and working drawings .....		22,977	258,023	-
Bakersfield:				
Parking area land acquisition .....		-	44,000	-
Academy:				
Land acquisition .....		-	11,000	-
<b>MINOR PROJECTS</b> .....		681,933	305,950	1,096,668
<b>TOTALS, EXPENDITURES</b> .....		\$844,589	\$2,846,757	\$6,230,815
<b>RECONCILIATION WITH APPROPRIATIONS</b>				
<b>General Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation (expenditures) .....		-	-	\$28,000
<b>Motor Vehicle Account, State Transportation Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation .....		\$2,189,190	\$1,560,946	\$6,202,815
Transfers to and from Section 16352 of the Government Code .....		9,304	-	-
Prior Year Balances Available:				
Budget Act of 1976, Item 377 .....		463,290	-	-
Budget Act of 1977, Item 393 .....		18,720	-	-
Budget Act of 1978, Item 449 .....		-	1,285,811	-
Totals Available .....		\$2,680,504	\$2,846,757	\$6,202,815
Balance available in subsequent years .....		-1,285,811	-	-
Unexpended balance, estimated savings:				
Budget Act of 1976, Item 377 .....		-364,787	-	-
Budget Act of 1977, Item 393 .....		-18,660	-	-
Budget Act of 1978, Item 449 .....		-166,657	-	-
<b>TOTALS, EXPENDITURES</b> .....		\$844,589	\$2,846,757	\$6,202,815
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b> .....		\$844,589	\$2,846,757	\$6,230,815



## DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles' objectives are:

- To protect public interest by identifying ownership through the process of vehicle registration.
- To promote safety on highways by licensing and controlling drivers.
- To provide public protection by licensing and regulating occupations and businesses related to manufacture, transporting, sale, and disposal of vehicles and occupations and businesses related to the instruction of drivers in safe operation on the highways.
- To encourage California motorists to maintain financial responsibility.
- To provide services, not directly related to motor vehicles or drivers' licensing, to the public, and to other state agencies as required by statute.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Vehicle Licensing and Titling .....	\$75,731,710	\$86,469,915	\$87,031,884
II. Driver Licensing and Control .....	53,072,714	60,143,162	60,081,195
III. Occupational Licensing and Regulation .....	8,894,168	10,460,163	10,766,418
IV. Financial Responsibility .....	4,005,112	4,610,632	4,575,648
V. Department of Motor Vehicles Associated Services .....	10,983,898	14,050,786	14,916,879
VI. Administration-distributed .....	(14,041,443)	(16,758,947)	(16,721,332)
<b>TOTALS, PROGRAMS</b> .....	<b>\$152,687,602</b>	<b>\$175,734,658</b>	<b>\$177,372,024</b>
Reimbursements .....	-10,327,391	-11,026,480	-10,972,673
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$142,360,211</b>	<b>\$164,708,178</b>	<b>\$166,399,351</b>
General Fund .....	134,396	147,258	205,926
Motor Vehicle Account, State Transportation Fund .....	117,724,949	136,008,625	136,232,752
Motor Vehicle License Fee Account, Transportation Tax Fund .....	19,854,448	21,981,533	22,818,267
California Environmental License Plate Fund .....	2,915,238	4,475,046	5,121,365
State Bicycle License and Registration Fund .....	69,081	79,621	88,908
Harbors and Watercraft Revolving Fund .....	1,552,248	1,889,469	1,932,133
Federal funds .....	109,851	126,626	-
Personnel years .....	7,266.1	7,049.5	7,113

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I. a.	International Registration Plan Study .....	-	\$100,000
I. b.	DMV Automation: Phase I Revenue Accounting .....	-5.2	\$850,224
I. b.	South Coast Air Basin Mandatory Emission Inspection Program .....	19.4	359,136
II., V. a.	Drivers' Licenses Micrographics System .....	-29.6	89,655
I. a.	Zip Code Pre-Sort and Bulk Mailing of License Plates .....	4.2	-507,833
II. a.	Driver License Renewal Extensions .....	-181.8	-3,193,743

### I. VEHICLE LICENSING AND TITLING

#### Program Objectives and Description

The Department, through the Vehicle Licensing and Titling Program, identifies and issues identifying indicia to approximately 19,000,000 vehicles in California, determines and issues evidence of ownership, collects fees and revenue, maintains vehicle records and provides vehicle information, records and statistics.

The Department is proposing the following significant budget adjustments:

- The budget proposes a reduction of 5.2 personnel years and an addition of \$850,224 to continue the automation of revenue accounting in field offices. The Department is expected to realize a reduced expenditure of over \$500,000 per year starting with the 1981-82 fiscal year.
- The budget proposes the addition of 19.4 personnel years at a cost of \$359,136 to handle registration items subject to the South Coast Air Basin Mandatory Emission Inspection Program.
- The budget proposes the addition of 4.2 personnel years to pre-sort and bulk mail license plates in order to take advantage of reduced postal rates. The net effect of this activity will be a reduction of \$507,833 in 1980-81.
- The budget proposes the addition of \$100,000 to conduct a study of the costs and benefits of California entering into the International Registration Plan.

#### Authority

The Vehicle Code, Division 2, Chapter 1, Articles 1, 2, and 3, and Division 3, Chapters 1 through 6.  
The Revenue and Taxation Code, Division 2, Part 5.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	3,565.2	3,557.9	3,557.2	\$75,731,710	\$88,379,950	\$90,986,854
Workload adjustments .....	-	-119.8	-99.2	-	-1,910,035	-3,954,970
<b>Total, Vehicle Licensing and Titling</b> .....	<b>3,565.2</b>	<b>3,438.1</b>	<b>3,458</b>	<b>\$75,731,710</b>	<b>\$86,469,915</b>	<b>\$87,031,884</b>
Motor Vehicle Account, State Transportation Fund .....				54,267,741	63,148,866	62,878,536
Motor Vehicle License Fee Account, Transportation Tax Fund .....				19,854,448	21,981,533	22,818,267
Reimbursements .....				1,609,521	1,339,516	1,335,081

For a list of the standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF MOTOR VEHICLES—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Vehicle ownership, registration documentation, and certificate issuance .....	1,596.4	1,511.4	1,526.8	\$34,013,116	\$38,584,664	\$38,988,357
b. Vehicle fee collection and accounting .....	1,146.1	1,081.8	1,090.6	22,823,587	25,934,288	26,056,429
c. Vehicle record and file maintenance .....	315.5	327.4	327.9	8,170,986	9,537,005	9,678,663
d. Vehicle information and sale of records .....	153	152.6	154.3	3,724,520	4,283,104	4,383,771
Administrative distribution .....	354.2	364.9	358.4	6,999,501	8,130,854	7,924,664

## a. Vehicle Ownership, Registration Documentation, and Certificate Issuance

Documentation is the act of gathering together a group of forms and legal documents which (1) prove degrees of ownership, determine the right of ownership, and record interest in vehicles; (2) provide for collection and evaluation of data to insure that vehicles are lawfully entitled to be registered; (3) provide a basis for fee computation, statistical reports, and reconciliation of bank deposits; and (4) provide the basis for assignment and issuance of registration and ownership certificates, license plates and validating devices.

## Output

Vehicle Registrations Processed:	1978-79	1979-80	1980-81
New vehicles .....	1,653,600	1,607,400	1,669,600
Nonresidents .....	344,700	342,400	369,600
Renewals .....	16,068,000	16,541,000	17,033,000
Prorates .....	359,000	375,000	396,000
Totals, Fee-Paid Vehicle Registrations .....	18,425,300	18,865,800	19,468,200

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	1,596.4	1,511.4	1,526.8	\$34,013,116	\$38,584,664	\$38,988,357

## b. Vehicle Fee Collection and Accounting

Revenue is collected to support the Department of Motor Vehicles, California Highway Patrol, and vehicle-related programs of other departments as well as producing income for the State Highway Account. Vehicle license fees, which are essentially an in lieu property tax on vehicles, are collected for apportionment to cities and counties. The basic fees collected are registration, weight, service, and vehicle license fees. The registration, weight, and vehicle license fees are collected yearly when due.

## Output

State Transportation Fund:	1978-79	1979-80	1980-81
Motor Vehicle Account:			
Registration, weight, and related fees and miscellaneous revenue .....	\$384,539,578	\$399,461,000	\$414,255,500
Transportation Tax Fund:			
Motor Vehicle License Fee Account:			
Motor vehicle license fees .....	\$612,184,849	\$642,400,000	\$701,800,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	1,146.1	1,081.8	1,090.6	\$22,823,587	\$25,934,288	\$26,056,429

## c. Vehicle Record and File Maintenance

To help process applications for vehicle registration and titling, and to meet the demands of the public, private companies, and law enforcement for vehicle registration and ownership information, records of registrations, and title transactions are maintained in the Department's Sacramento headquarters.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	315.5	327.4	327.9	\$8,170,986	\$9,537,005	\$9,678,663

## d. Vehicle Information and Sale of Records

The Department supplies information or copies of records of vehicle information concerning vehicles or their owners on two bases: (1) to governmental agencies without charge, and (2) to private citizens and companies for a charge equivalent to the cost for producing the information.

## Output

Vehicle Information Services:	1978-79	1979-80	1980-81
Fee requests—item count .....	975,000	1,043,400	1,139,400
Fee requests (income) .....	\$691,004	\$739,500	\$807,500
No fee requests—item count .....	14,813,500	15,942,800	17,230,100
Records produced for private companies (EDP)—item count .....	17,718,828	16,517,000	17,049,000
Records produced for private companies (EDP) (income) .....	\$442,971	\$412,900	\$426,200

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	153	152.6	154.3	\$3,724,520	\$4,283,104	\$4,383,771



## DEPARTMENT OF MOTOR VEHICLES—Continued

## II. DRIVER LICENSING AND CONTROL

## Program Objectives and Description

The Department, through the Driver Licensing and Control Program, promotes highway safety by limiting or withholding the privilege to drive upon streets and highways from motorists who cannot demonstrate an ability to drive within reasonably safe standards.

The Department is proposing the following significant budget adjustments:

1. The budget proposes a reduction of 29.6 personnel years and an addition of \$89,655 to implement an automated system for retention of driver license and identification card hard copy records. The Department is expected to realize a reduced expenditure of \$590,000 per year starting with the 1985-86 fiscal year. The pro rata share of this proposal is reflected in Program V. a.

2. In accordance with Chapter 625, Statutes of 1979, the budget proposes a reduction of 181.8 personnel years and \$3,193,743 to implement four year extensions of driver license renewals for good drivers.

## Authority

The Vehicle Code, Division 2, Chapter 1; Division 6.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	2,602.4	2,534.2	2,533.8	\$53,072,714	\$61,518,130	\$62,435,635
Workload adjustments.....	-	-90.4	-83.9	-	-1,374,968	-2,354,440
Totals, Driver Licensing and Control.....	2,602.4	2,443.8	2,449.9	\$53,072,714	\$60,143,162	\$60,081,195
General Fund .....				128,670	147,258	205,926
Motor Vehicle Account, State Transportation Fund.....				47,032,579	53,811,053	54,013,780
Federal funds .....				109,851	126,626	-
Reimbursements .....				5,801,614	6,058,225	5,861,489

## Program Elements

a. Driver's license issuance.....	1,557.4	1,417.2	1,435.4	\$30,409,107	\$33,865,971	\$34,095,061
b. Post-licensing control.....	619.8	597.9	593.5	13,688,153	15,743,629	15,670,380
c. Certificate issuance .....	15.1	14.7	14.5	330,838	382,377	376,561
d. Information services.....	191.3	192.2	188.2	4,268,607	5,024,839	4,870,290
Administration distribution .....	218.8	221.8	218.3	4,376,009	5,126,346	5,068,903

## a. Driver's License Issuance

Applications for drivers' licenses are processed at local departmental offices or travel service locations. Renewal applications are produced at Sacramento and mailed to the driver prior to expiration. Examination consists of each applicant being required to demonstrate fitness to drive. This is accomplished via a series of law, vision, and, when required, driving tests.

Output	1978-79	1979-80	1980-81
Drivers' licenses issued .....	5,184,000	4,811,000	5,276,000
Driver's license fees .....	\$16,555,123	\$16,750,000	\$17,250,000
Input	78-79	79-80	80-81
Expenditures.....	1,557.4	1,417.2	1,435.4
	\$30,409,107	\$33,865,971	\$34,095,061

## b. Post-Licensing Control

The Department's post-licensing control program element, together with law enforcement and the courts, constitutes the primary effort of California to insure safety on our highways.

The statutes require withdrawal actions against drivers convicted of driving under the influence of intoxicating liquors and/or drugs, felonies involving use of a motor vehicle, failure to comply with the implied consent law, and judgment debtors in unsatisfied civil processes. Following licensing, physical or mental deterioration may occur which affects a person's ability to drive safely. Through rigid adherence to due process, appropriate control actions are instituted. Negligent operators are treated through a series of warning letters, group educational meetings, and face-to-face exchanges with a driver improvement analyst. Appropriate control actions are instituted if deemed necessary. The Department is continually evaluating its post-licensing control methods to insure optimum cost benefits.

Output	1978-79	1979-80	1980-81
Warning letters sent (negligent operator).....	118,000	122,000	126,000
Group Education Meetings (GEM) held .....	3,000	3,200	3,700
Hearings and reexaminations .....	84,280	78,600	73,400
Input	78-79	79-80	80-81
Expenditures.....	619.8	597.9	593.5
	\$13,688,153	\$15,743,629	\$15,670,380

## c. Certificate Issuance

Operators of schoolbuses, ambulances, farm labor vehicles, and heavy equipment require special testing and proof of acceptable medical standards. Schoolbus and farm labor certificate examinations are conducted by the California Highway Patrol with the processing and issuance accomplished by the Department of Motor Vehicles.

Output	1978-79	1979-80	1980-81
Certificates issued .....	19,520	19,950	20,090
Input	78-79	79-80	80-81
Expenditures.....	15.1	14.7	14.5
	\$330,838	\$382,377	\$376,561

## DEPARTMENT OF MOTOR VEHICLES—Continued

## d. Information Services

Driver record information, as permitted by law, is provided to governmental agencies through the California Law Enforcement Telecommunications System, teletype, telegram, microwave radio, telephone, remote inquiry devices, and mail. The general public may secure allowable information at the department headquarters, any of its field offices, or by mail.

## Output

## Driver's License Information Services:

	1978-79	1979-80	1980-81
Fee requests—item count .....	9,360,000	9,832,000	10,178,000
Fee requests (income) .....	\$4,960,355	\$5,211,000	\$5,394,000
No fee requests—item count .....	6,717,000	7,423,000	8,077,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	191.3	192.2	188.2	\$4,268,607	\$5,024,839	\$4,870,290

## III. OCCUPATIONAL LICENSING AND REGULATION

## Program Objectives and Description

The Occupational Licensing and Regulation Program is designed, structured, and administered to provide protection to the consumer—motorist through the licensing and regulation of the automotive industry, including vehicle dealers, manufacturers, distributors, lessors, lessor-retailers, transporters, dismantlers, verifiers, salespersons and representatives, and driving schools and instructors.

The objectives of this program are to minimize and, where possible, prevent public injury through maximum enforcement, education, and preventive efforts; to provide methods of recovery action for victims of financial losses; and to initiate appropriate actions against persons engaged in fraudulent, deceptive or otherwise unlawful practices.

## Authority

The Vehicle Code, Division 5.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	360.7	363.6	363.5	\$8,894,168	\$10,473,301	\$10,698,518
Workload adjustments .....	—	—4.4	1.4	—	—13,138	67,900
Totals, Occupational Licensing and Regulation .....	360.7	359.2	364.9	\$8,894,168	\$10,460,163	\$10,766,418
Motor Vehicle Account, State Transportation Fund .....				8,893,826	10,460,163	10,766,418
Reimbursements .....				342	—	—

## Program Elements

a. Occupational licensing .....	94.9	93.6	94.8	\$2,259,424	\$2,651,779	\$2,711,009
b. Occupational regulation .....	219.5	218.9	223.1	5,592,154	6,574,167	6,788,372
Administration distribution .....	46.3	46.7	47	1,042,590	1,234,217	1,267,037

## a. Occupational Licensing (Licensing of Vehicle Dealers, Manufacturers, Lessor-Retailers, Transporters, Dismantlers, Verifiers, Salespersons and Representatives, Driving Schools and Instructors)

Through the Department's licensing and related investigative processes, persons who are declared to be unqualified, financially irresponsible, or morally unfit are denied the opportunity of engaging in a business or occupation in which the public would otherwise remain unprotected.

Public needs within this element can only be served by developing and presenting evidence through legal processes to deny licenses to unsatisfactory applicants.

## Output

	1978-79	1979-80	1980-81
Business licenses issued .....	24,125	24,268	24,895
Special plate fees .....	\$912,614	\$958,000	\$1,006,000
Salesperson, representative, and vehicle verifier licenses issued .....	51,847	66,459	69,400
Salesperson, representative, and vehicle verifier license fees .....	\$829,795	\$862,000	\$899,000
Driving school licenses issued .....	320	390	460
Driving instructor licenses issued .....	2,420	2,660	2,950
Driving school and instructor license fees .....	\$62,213	\$69,500	\$77,400

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	94.9	93.6	94.8	\$2,259,424	\$2,651,779	\$2,711,009



DEPARTMENT OF MOTOR VEHICLES—*Continued*

## b. Occupational Regulation (Regulation of Vehicle Dealers, Manufacturers, Distributors, Lessors, Lessor-Retailers, Transporters, Dismantlers, Salespersons and Representatives, Driving Schools and Instructors)

The Department initiates appropriate actions to suppress illegal activity by unlicensed persons; investigates the business practices of licensees for the purpose of preventing monetary loss to the public by determining if the licensee is complying with applicable laws, rules, and regulations; initiates actions against licensees not in compliance; responds to and disposes of valid consumer complaints to either prevent or recover loss of title to or financial investment in vehicles; and provides assistance to State and local consumer fraud units, including active field investigations, developing evidence, providing records and expert witness testimony in legal actions, both civil and criminal.

Output	1978-79	1979-80	1980-81
Consumer complaints.....	21,713	23,500	25,300
Dealer and dismantler reviews .....	277	277	277
Administrative actions against licensees .....	94	94	94
Administrative and dismantler service fees.....	\$2,218,505	\$2,219,000	\$2,219,000
New Motor Vehicle Board fees .....	\$210,079	\$275,800	\$285,100

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	219.5	218.9	223.1	\$5,592,154	\$6,574,167	\$6,788,372

## IV. FINANCIAL RESPONSIBILITY

## Program Objectives and Description

The objective of the financial responsibility program is to encourage California motorists to maintain financial responsibility in order to provide recompense to those who may be injured in their person or property by use of motor vehicles.

## Authority

The California Vehicle Code, Division 7.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	182.4	181.5	181.5	\$4,005,112	\$4,725,280	\$4,752,899
Workload adjustments.....	-	-4.3	-6	-	-114,648	-177,251
Total, Financial Responsibility.....	182.4	177.2	175.5	\$4,005,112	\$4,610,632	\$4,575,648
General Fund .....				5,726	-	-
Motor Vehicle Account, State Transportation Fund.....				3,959,299	4,559,332	4,523,348
Reimbursements .....				40,087	51,300	52,300

## Program Elements

a. Driving privilege control .....	162.8	157.2	155.9	\$3,579,814	\$4,104,489	\$4,075,069
b. Information services .....	4.1	4.2	4	91,615	109,369	104,618
Administration distribution .....	15.5	15.8	15.6	333,683	396,774	395,961

## a. Driving Privilege Control

California motorists must maintain financial responsibility and report to the department if involved in an accident where injury or property damage results. Through driving privilege control, uninsured motorists are subject to a suspension of their driving privilege pending the filing and maintaining of proof of financial responsibility.

Output				1978-79	1979-80	1980-81
Accident reports processed (SR-1) .....				600,059	550,000	575,000
Input				1978-79	1979-80	1980-81
Expenditures.....	78-79	79-80	80-81	1978-79	1979-80	1980-81
	162.8	157.2	155.9	\$3,579,814	\$4,104,489	\$4,075,069

## b. Information Services

Requests for information may originate by letter, information request form, teletype, telegram, or by appearance at the division's reception desk.

Output				1978-79	1979-80	1980-81
Information Services:						
Commercial requests—item count .....				34,100	32,500	30,900
Commercial requests (income) .....				\$50,500	\$51,300	\$52,300
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	4.1	4.2	4	\$91,615	\$109,369	\$104,618

## DEPARTMENT OF MOTOR VEHICLES—Continued

## V. DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES

## Program Objectives and Description

As directed by the Legislature, the Department of Motor Vehicles provides certain services not directly related to motor vehicles or driver licensing through its headquarters operation and network of field offices. Those services include: (1) California identification card issuance; (2) undocumented vessel registration, titling, and fee collection; (3) environmental license plate registration and fee collection; (4) use tax computation and collection; (5) off-highway vehicle registration, titling and fee collection, and (6) bicycle licensing.

## Authority

The Vehicle Code, Sections 13000–13007, 14902, and 14903; Division 3.5; Division 3, Article 8.5; Division 16.5; Section 4750.5; and Division 16.7. The Revenue and Taxation Code Sections 6248 and 6249, and Chapter 3.5.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	555.4	574	573.9	\$10,983,898	\$12,785,290	\$13,026,588
Workload adjustments.....	—	57.2	90.8	—	1,265,496	1,890,291
Total, Department of Motor Vehicles Associated Services.....	555.4	631.2	664.7	\$10,983,898	\$14,050,786	\$14,916,879
Motor Vehicle Account, State Transportation Fund.....				3,571,504	4,029,211	4,050,670
California Environmental License Plate Fund.....				2,915,238	4,475,046	5,121,365
State Bicycle License and Registration Fund.....				69,081	79,621	88,908
Harbors and Watercraft Revolving Fund*				1,552,248	1,889,469	1,932,133
Reimbursements.....				2,875,827	3,577,439	3,723,803

## Program Elements

a. California identification card issuance.....	101.9	95.2	95.7	\$2,068,602	\$2,334,289	\$2,348,537
b. Undocumented vessel registration, titling, and fee collection.....	92.7	98	100.8	1,597,193	1,938,739	1,978,900
c. Environmental license plate registration and fee collection.....	107	176.1	201.2	1,997,307	3,054,327	3,480,176
d. Use tax computation and collection.....	180	191.7	196.3	2,747,899	3,410,099	3,561,828
e. Off-highway vehicle registration, titling, and fee collection.....	58.7	55	55.9	1,218,591	1,369,787	1,400,838
f. Bicycle licensing.....	0.5	0.5	0.5	64,646	72,789	81,833
Administration distribution.....	14.6	14.7	14.3	1,289,660	1,870,756	2,064,767

## a. California Identification Card Issuance

Applications for identification cards are processed in all the Department of Motor Vehicles' offices and travel service locations. The process is similar to that of a driver's license except for the testing procedure.

## Output

	1978-79	1979-80	1980-81
Identification cards outstanding.....	949,000	1,101,000	1,263,000
Identification cards issued.....	489,700	586,500	682,700
Identification card fees.....	\$1,619,572	\$1,940,000	\$2,258,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	101.9	95.2	95.7	\$2,068,602	\$2,334,289	\$2,348,537

## b. Undocumented Vessel Registration, Titling, and Fee Collection

The Department accepts applications for original, renewal, transfer of ownership, and duplicate certificates or stickers on undocumented vessels through headquarters operations, departmental field offices, authorized automobile clubs, and authorized undocumented vessel agents.

## Output

	1978-79	1979-80	1980-81
Registered vessels.....	539,000	555,000	563,000
Original registrations.....	52,800	54,100	55,400
Renewal registrations.....	532,000	545,000	552,000
Revenue.....	\$1,600,954	\$1,938,200	\$1,984,900

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	92.7	98	100.8	\$1,597,193	\$1,938,739	\$1,978,900



DEPARTMENT OF MOTOR VEHICLES—*Continued*

## c. Environmental License Plate Registration and Fee Collection

The 1970 Legislature initiated a program of personalized license plates in response to public demand. Fees collected provide funds for the support of the California Environmental Protection Program.

Output	1978-79	1979-80	1980-81
Original registrations .....	175,000	210,000	225,000
Renewal registrations .....	334,000	468,000	623,000
Interchanges .....	49,100	65,400	81,800
Revenue .....	\$7,570,527	\$10,714,800	\$12,836,600

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	107	176.1	201.2	\$1,997,307	\$3,054,327	\$3,480,176

## d. Use Tax Computation and Collection

In 1963, the Legislature determined that revenue should be raised by the collection of a use tax on the retail sale of vehicles between individuals. The Department of Motor Vehicles collects the use tax, when due, on application for registration or transfer of registration. As of November 4, 1976, use tax is collected at the rate of 6 percent of the purchase price. An additional one-half percent use tax is collected in certain counties for the Bay Area Rapid Transit system, the Santa Cruz Metropolitan Transit District, and Santa Clara County.

Output	1978-79	1979-80	1980-81
Use tax collected for Board of Equalization .....	\$149,600,150	\$155,520,000	\$159,284,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	180	191.7	196.3	\$2,747,899	\$3,410,099	\$3,561,828

## e. Off-Highway Vehicle Registration, Titling, and Fee Collection

The Off-Highway Vehicle Law of 1971 requires the registration (identification) of most vehicles used exclusively off the highway for recreational purposes. The primary purpose of the fees collected is to establish and maintain recreational areas for the use of off-highway vehicles by the public.

Output	1978-79	1979-80	1980-81
Off-Highway Vehicle Registration:			
Original registrations .....	48,100	48,700	48,700
Renewal registrations .....	60,400	65,200	68,200
Off-Highway Vehicle Revenue:			
Motor Vehicle Account, State Transportation Fund, Service fees (\$5) and miscellaneous fees (\$3) .....	\$740,467	\$765,000	\$771,000
Off-Highway Vehicle Fund, recreational fees (\$6) .....	\$633,464	\$665,000	\$682,000
Off-Highway License Fee Fund, in-lieu tax (\$4) .....	\$422,545	\$444,000	\$455,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	58.7	55	55.9	\$1,218,591	\$1,369,787	\$1,400,838

## f. Bicycle Licensing

Bicycle licensing is the responsibility of those cities and counties which have adopted a bicycle licensing ordinance or resolution. The Department of Motor Vehicles is required by law to procure and distribute bicycle licensing indicia and registration forms to the cities and counties. It is also required to collect from those cities and counties a specified fee not to exceed departmental cost for such indicia issued.

Output	1978-79	1979-80	1980-81
Indicia issued .....	289,900	289,900	289,900

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	0.5	0.5	0.5	\$64,646	\$72,789	\$81,833

## VI. ADMINISTRATION

## Program Objectives and Description

The California Vehicle Code provides that the Department of Motor Vehicles will be under the control of a civil executive officer known as the Director of Motor Vehicles. The Director has the responsibility for administering and enforcing the provisions of the Vehicle Code, Revenue and Taxation Code, and other codes relating to the Department. The Director has the authority to adopt and enforce rules and regulations as may be necessary to carry out the provisions of these codes. The Director's immediate executive staff includes two deputy directors who coordinate the various line and staff functions through six division chiefs, research and development section, and internal audits. The division chiefs have the responsibility of carrying out the Department's program policies. The Director's staff includes Legislative Liaison Section, Press Liaison Office, Equal Employment Opportunity Office, multilingual programs office, employee relations officer, and the Legal Section. The Division of Administration provides the staff support for effecting the Director's administrative programs and the maintenance of the Department's program policies in terms of personnel management; fiscal and business management; and facilities planning. The Division of EDP Services provides and coordinates the overall electronic data processing functions within the department.

## DEPARTMENT OF MOTOR VEHICLES—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Executive .....	34.3	33.1	33.2	\$832,883	\$948,901	\$969,808
b. Program administration .....	205.9	200.5	202.3	4,637,549	5,361,911	5,483,489
c. Legal .....	22.7	22.5	22.5	572,544	683,517	699,877
d. Fiscal and business management .....	127.4	136.6	135	2,225,108	2,774,654	2,809,184
e. Personnel management services .....	78.8	81.9	77.8	1,552,551	1,897,123	1,870,853
f. Research and development .....	18.7	15	14.9	422,222	394,261	385,174
g. Program development and evaluation .....	39.1	40.7	40.4	905,722	1,120,706	1,165,291
h. Public information .....	3.8	4.2	4.2	98,976	122,736	120,568
i. EDP services .....	118.7	129.4	123.3	2,793,888	3,455,138	3,217,088
TOTALS, ADMINISTRATION .....	649.4	663.9	653.6	\$14,041,443	\$16,758,947	\$16,721,332
Less Amounts Charged to Other Programs:						
I. Vehicle licensing and titling .....	-354.2	-364.9	-358.4	-\$6,999,501	-\$8,130,854	-\$7,924,664
II. Driver licensing and control .....	-218.8	-221.8	-218.3	-4,376,009	-5,126,346	-5,068,903
III. Occupational licensing and regulation .....	-46.3	-46.7	-47	-1,042,590	-1,234,217	-1,267,037
IV. Financial responsibility .....	-15.5	-15.8	-15.6	-333,683	-396,774	-395,961
V. Department of Motor Vehicles associated services .....	-14.6	-14.7	-14.3	-1,289,660	-1,870,756	-2,064,767
Totals, Amounts Charged to Other Programs .....	-649.4	-663.9	-653.6	-\$14,041,443	-\$16,758,947	-\$16,721,332
NET TOTALS, ADMINISTRATION (Distributed) .....	-	-	-	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	7,266.1	7,357.1	7,355.6	\$99,205,298	\$105,406,502	\$106,363,669
Merit salary adjustments .....	-	-	-	(1,481,684)	(1,619,084)	(957,167)
Workload and administrative adjustments .....	-	-510.8	-663.2	-	-4,563,046	-7,491,332
Proposed new positions .....	-	340.5	561.5	-	3,913,144	6,589,570
Totals, Adjustments .....	-	-170.3	-101.7	-	-\$649,902	-\$901,762
Totals, Salaries and Wages .....	7,266.1	7,186.8	7,253.9	\$90,205,298	\$104,756,600	\$105,461,907
Estimated salary savings .....	-	-137.1	-140.9	-	-3,128,048	-3,145,047
Salary savings—Section 27.2 .....	-	-0.2	-	-	-3,228	-
Net Totals, Salaries and Wages .....	7,266.1	7,049.5	7,113	\$90,205,298	\$101,625,324	\$102,316,860
Staff benefits .....	-	-	-	24,136,057	29,653,053	30,054,555
Totals, Personal Services .....	7,266.1	7,049.5	7,113	\$114,341,355	\$131,278,377	\$132,371,415

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....		9,485,804	9,482,877	10,195,786
Printing .....		2,074,613	2,856,858	3,107,169
Communications .....		8,891,280	9,308,823	9,749,024
Travel—in-state .....		1,001,847	1,342,340	1,510,548
Travel—out-of-state .....		43,103	64,632	65,190
Consultant and professional services .....		102,428	290,669	249,804
Data processing .....		3,540,863	5,342,262	4,525,275
Facilities operations .....		6,405,744	7,925,371	8,723,373
Equipment .....		2,050,118	2,221,053	1,407,610
Pro rata charges .....		4,750,447	5,621,396	5,466,830
Totals, Operating Expenses and Equipment .....		\$38,346,247	\$44,456,281	\$45,000,609
TOTALS, EXPENDITURES .....		\$152,687,602	\$175,734,658	\$177,372,024
Reimbursements .....		-10,327,391	-11,026,480	-10,972,673
TOTALS, NET EXPENDITURES .....		\$142,360,211	\$164,708,178	\$166,399,351

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$297,170	\$144,086	\$205,926
Allocation for employee compensation .....	1,919	8,555	-
Allocation for price increase .....	1,012	-	-
Totals Available .....	\$300,101	\$152,641	\$205,926
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-9,688	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-3,228	-
Unexpended balance, estimated savings .....	-156,017	-2,155	-
TOTALS, EXPENDITURES .....	\$134,396	\$147,258	\$205,926



## DEPARTMENT OF MOTOR VEHICLES—Continued

## Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$126,251,616	\$129,699,904	\$136,232,752
Budget Act appropriation (deficiencies) .....	(500,000)	(500,000)	(500,000)
Allocation for employee compensation .....	2,003,529	12,974,721	-
Allocation for price increase .....	884,150	-	-
Allocation from Government Code Section 16352 .....	370	-	-
Totals Available .....	\$129,139,665	\$142,674,625	\$136,232,752
Reduction per Sections 27.1 and 27.2, Budget Act of 1978 .....	-3,519,065	-	-
Unexpended balance, estimated savings .....	-7,895,651	-6,666,000	-
TOTALS, EXPENDITURES .....	\$117,724,949	\$136,008,625	\$136,232,752

## Motor Vehicle License Fee Account, Transportation Tax Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$19,961,122	\$20,469,535	\$22,818,267
Allocation for employee compensation .....	309,851	1,970,916	-
Allocation for price increase .....	139,822	-	-
Totals Available .....	\$20,410,795	\$22,440,451	\$22,818,267
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-556,347	-	-
Unexpended balance, estimated savings .....	-	-458,918	-
TOTALS, EXPENDITURES .....	\$19,854,448	\$21,981,533	\$22,818,267

## California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$1,957,284	\$2,935,761	\$5,121,365
Budget Act appropriation .....	(313,440)	-	-
Allocation for employee compensation .....	29,138	225,234	-
Allocation for price increase .....	13,723	-	-
Chapter 268, Statutes of 1979 .....	969,555	-	-
Proposed deficiency bill .....	-	1,314,051	-
Totals Available .....	\$2,969,700	\$4,475,046	\$5,121,365
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-54,462	-	-
TOTALS, EXPENDITURES .....	\$2,915,238	\$4,475,046	\$5,121,365

## State Bicycle License and Registration Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$167,003	\$65,207	\$88,908
Allocation for employee compensation .....	1,457	-	-
Allocation for price increase .....	1,125	-	-
Allocation for contingencies or emergencies .....	-	14,414	-
Totals Available .....	\$169,585	\$79,621	\$88,908
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-4,609	-	-
Unexpended balance, estimated savings .....	-95,895	-	-
TOTALS, EXPENDITURES .....	\$69,081	\$79,621	\$88,908

Harbors and Watercraft Revolving Fund <sup>e</sup>

APPROPRIATIONS			
Budget Act appropriation .....	\$1,664,272	\$1,791,937	\$1,932,133
Allocation for employee compensation .....	27,633	193,580	-
Allocation for price increase .....	11,699	-	-
Totals Available .....	\$1,703,604	\$1,985,517	\$1,932,133
Reduction per Sections 27.1 and 27.2, Budget Act of 1978 .....	-46,502	-	-
Unexpended balance, estimated savings .....	-104,854	-96,048	-
TOTALS, EXPENDITURES .....	\$1,552,248	\$1,889,469	\$1,932,133

Federal funds <sup>f</sup>

APPROPRIATIONS			
Federal Funds (expenditures) .....	\$109,851	\$126,626	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$142,360,211	\$164,708,178	\$166,399,351

## DEPARTMENT OF MOTOR VEHICLES—Continued

## FUND CONDITION

State Bicycle License and Registration Fund			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$20,257	-	-
Prior year adjustments.....	-4,705	-	-
Accumulated surplus, adjusted.....	\$15,552	-	-
Revenues:			
Bicycle license indicia .....	53,529	\$79,621	\$88,908
Totals, Resources .....	\$69,081	\$79,621	\$88,908
Expenditures:			
Department of Motor Vehicles.....	69,081	79,621	88,908
Accumulated surplus, June 30 .....	-	-	-
Surplus available for appropriation .....	-	-	-
Motor Vehicle Account, State Transportation Fund			
Accumulated surplus, July 1.....	\$92,465,636	\$152,753,155	\$67,877,688
Prior year adjustments.....	648,095	-	-
Accumulated surplus, adjusted.....	\$93,113,731	\$152,753,155	\$67,877,688
Revenues:			
Motor vehicle registration and other fees .....	393,116,856	408,950,000	424,250,000
Drivers license fees.....	16,555,122	16,750,000	17,250,000
Off-highway vehicle registration and other fees .....	740,467	765,000	771,000
Income from surplus money investments .....	11,022,398	13,000,000	11,000,000
Income from condemnation deposits .....	6,190	-	-
Sale of fixed assets .....	39,741	-	-
Miscellaneous .....	3,420,330	3,250,000	3,400,000
Totals, Revenue .....	\$424,901,104	\$442,715,000	\$456,671,000
Transfers:			
Transfers from Motor Vehicle License Fee Account, Transportation Tax Fund.....	\$12,761,383	16,060,000	17,795,000
Transfer from Driver Training Penalty Assessment Fund .....	-	4,000,000	4,000,000
Transfer to State Highway Account, State Transportation Fund .....	-10,000,000	-100,000,000	-40,000,000
Transfer to Abandoned Vehicle Trust Fund.....	-1,500,000	-1,500,000	-
Totals, Resources .....	\$519,276,218	\$514,028,155	\$506,343,688
Expenditures:			
Support:			
Secretary, Business and Transportation Agency.....	374,602	520,419	426,947
Department of Motor Vehicles.....	117,724,949	136,008,625	136,232,752
Department of the California Highway Patrol.....	213,854,390	268,110,373	269,432,104
Office of Traffic Safety .....	-	293,460	303,150
Air Resources Board .....	14,610,020	16,474,792	17,624,960
Air Resources Board (Loan) .....	2,788,727	-	-
Department of Justice .....	7,251,479	7,782,855	8,489,550
State Energy Resources Conservation and Development Commission .....	-	1,564,940	947,785
Judicial Council .....	39,029	44,743	44,778
Department of Health Services.....	279,459	322,674	338,864
Claims of Secretary, Board of Control .....	47,612	161,627	-
Tort liability claims .....	72,358	-	-
Local Assistance:			
Air Resources Board .....	3,032,446	3,038,000	3,311,420
Capital Outlay:			
Department of Motor Vehicles.....	5,603,403	8,981,202	9,699,810
Department of the California Highway Patrol.....	844,589	2,846,757	6,202,815
Totals, Expenditures .....	\$366,523,063	\$446,150,467	\$453,054,935
Accumulated surplus, June 30 .....	\$152,753,155	\$67,877,688	\$53,288,753
Surplus available for appropriation .....	152,753,155	47,877,688	8,288,753
Reserve for contingencies .....	-	-	30,000,000
Reserve for Capital Outlay .....	-	20,000,000	15,000,000



## DEPARTMENT OF MOTOR VEHICLES—Continued

## Motor Vehicle Fuel Account, Transportation Tax Fund

Accumulated surplus, July 1.....	\$8,075,236	\$11,838,998	\$10,922,190
Prior year adjustments.....	—177,121	—	—
Accumulated surplus, adjusted.....	\$7,898,115	\$11,838,998	\$10,922,190
Revenues:			
Motor vehicle fuel tax (gasoline) .....	823,096,439	812,600,000	825,300,000
Use fuel tax (diesel) .....	74,426,568	74,400,000	77,800,000
Income from surplus money investments .....	2,353,485	2,800,000	2,800,000
Miscellaneous .....	39,582	—	—
Totals, Revenues.....	\$899,916,074	\$889,800,000	\$905,900,000
Transfers to:			
Highway Users Tax Account, Transportation Tax Fund .....	863,767,334	860,510,000	875,764,000
Aeronautics Account, State Transportation Fund .....	5,024,926	5,000,000	5,100,000
Agriculture Fund .....	3,365,000	4,390,796	3,836,784
Off-Highway Vehicle Fund .....	12,315,497	9,080,000	10,070,000
Totals, Resources .....	\$23,341,432	\$22,658,202	\$22,051,406
Expenditures:			
Support:			
State Controller .....	1,387,250	1,581,196	1,611,305
State Board of Equalization .....	2,644,414	2,754,816	2,846,850
Harbors and Watercraft Revolving Fund .....	7,470,770	7,400,000	7,400,000
Totals, Expenditures .....	\$11,502,434	\$11,736,012	\$11,858,155
Accumulated surplus, June 30 .....	\$11,838,998	\$10,922,190	\$10,193,251
Surplus available for appropriation .....	11,838,998	10,922,190	10,193,251

## Motor Vehicle Transportation Tax Account, Transportation Tax Fund

Accumulated surplus, July 1.....	\$46,717	\$147,018	\$147,018
Prior year adjustment .....	—1,000	—	—
Accumulated surplus, adjusted.....	\$45,717	\$147,018	\$147,018
Revenues:			
Income from surplus money investments .....	1,723	—	—
Miscellaneous .....	85,163	—	—
Totals, Revenues.....	\$86,886	—	—
Transfers from:			
Highway Users Tax Account, State Transportation Fund .....	14,415	—	—
Totals, Resources .....	\$147,018	\$147,018	\$147,018
Accumulated surplus, June 30 .....	\$147,018	\$147,018	\$147,018
Surplus available for appropriation .....	147,018	147,018	147,018

## Motor Vehicle License Fee Account, Transportation Tax Fund

Accumulated surplus, July 1.....	\$84,443,547	\$120,592,790	\$82,948,612
Prior year adjustments.....	1,000	—	—
Accumulated surplus, adjusted.....	\$84,444,547	\$120,592,790	\$82,948,612
Revenues:			
Motor Vehicle license fees.....	570,312,455	601,400,000	668,200,000
Trailer coach fees .....	41,872,394	41,000,000	43,600,000
Income from surplus money investments .....	7,458,935	8,000,000	8,000,000
Totals, Revenues.....	\$619,643,784	\$650,400,000	\$719,800,000
Transfers to:			
Motor Vehicle Account, State Transportation Fund .....	—12,761,383	—16,060,000	—17,795,000
Totals, Resources .....	\$691,326,948	\$754,932,790	\$784,953,612
Expenditures:			
State Operations:			
Department of Motor Vehicles.....	19,854,448	21,981,533	22,818,267
Claims of Secretary, State Board of Control .....	14,997	2,645	—
Totals, State Operations .....	\$19,869,445	\$21,984,178	\$22,818,267
Apportionments:			
To cities.....	248,857,830	304,000,000	323,000,000
To counties .....	248,846,974	304,000,000	323,000,000
To counties, trailer coach fees .....	53,159,909	42,000,000	44,000,000
Totals, Apportionments.....	\$550,864,713	\$650,000,000	\$690,000,000
Totals, Expenditures and Apportionments .....	\$570,734,158	\$671,984,178	\$712,818,267
Accumulated surplus, June 30 .....	\$120,592,790	\$82,948,612	\$72,135,345
Surplus available for appropriation .....	120,592,790	82,948,612	72,135,345

## DEPARTMENT OF MOTOR VEHICLES—Continued

## NEW MOTOR VEHICLE BOARD

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	6.1	5.7	5.7	\$103,481	\$126,892	\$128,804

## DEPARTMENTAL ADMINISTRATION

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	479.9	466.7	465.2	\$6,446,948	\$7,463,914	\$7,567,208
Workload and Administrative Adjustments:						
Positions Established:						
Research and Development Section:						
Temporary help .....	-	4.3	-	-	64,937	-
Accounting Unit:						
Temporary help .....	-	-0.2	-	-	-33,859	-
Reduction in Authorized Positions:						
Research and Development Section:						
Temporary help .....	-	-11.8	-11.8	-	-228,415	-231,323
Legal Section:						
Temporary help .....	-	-2	-2	-	-18,228	-24,984
Personnel Management Services Section:						
Temporary help .....	-	-2	-2	-	-33,816	-33,816
Accounting Unit:						
Ofc asst II .....	-	-	-3	804-960	-	-29,592
Totals, Workload and Administrative						
Adjustments .....	-	-11.3	-18.8	-	-\$214,663	-\$319,715
Proposed New Positions:						
Office of the Director:						
Labor relations spec I, eff 1-1-80 .....	-	1	1	1,958-2,362	14,172	28,344
Steno (Range B), eff 1-1-80 .....	-	1	1	859-1,025	5,301	11,010
Research and Development Section:						
Research specialist III .....	-	1	1	2,595-3,137	37,644	37,644
Research analyst II .....	-	3.8	3.8	1,782-2,149	88,090	88,090
Research analyst I .....	-	3	3	1,132-1,782	53,130	53,130
Staff services analyst .....	-	1	1	1,132-1,782	20,335	20,335
Ofc asst II .....	-	1	1	804-960	11,520	11,520
Word processing techn .....	-	1	1	804-960	9,600	11,520
Ofc asst I .....	-	1	1	706-840	8,096	9,084
Legal Section:						
Legal steno .....	-	1	1	939-1,122	9,588	13,464
Ofc asst II (typing) .....	-	1	1	804-1,048	8,640	11,520
Personnel Management Services Section:						
Staff services analyst .....	-	1	1	1,132-1,782	18,612	18,612
Mgr I .....	-	-	1	1,351-1,624	-	19,488
Mgt services techn .....	-	1	1	925-1,267	15,204	15,204
Accounting Unit:						
Staff services analyst .....	-	-	1	1,132-1,782	-	14,784
Temporary help .....	-	0.1	0.1	-	859	859
Business Services Unit:						
Ofc services supvr .....	-	1	1	960-1,147	11,520	12,048
Ofc asst II .....	-	1	1	804-1,048	10,008	10,302
Totals, Proposed New Positions .....	-	19.9	21.9	-	\$322,319	\$386,958
Totals, Adjustments .....	-	8.6	3.1	-	\$107,656	\$67,243
TOTALS, SALARIES AND WAGES .....	479.9	475.3	468.3	\$6,446,948	\$7,571,570	\$7,634,451



## DEPARTMENT OF MOTOR VEHICLES—Continued

## DIVISION OF REGISTRATION

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	921.3	1,052.7	1,052.7	\$10,294,309	\$13,318,812	\$13,474,022
Workload and Administrative Adjustments:						
Positions Established:						
Vehicle Registration Section:				Salary Range		
Temporary help .....	—	1.4	—	—	8,416	—
Reduction in Authorized Positions:						
Vehicle Registration Section:						
Key data opr, eff 12-1-79 .....	—	—2	—2	736-1,048	—12,542	—22,524
Ofc Asst II (typing) .....	—	—4	—4	804-1,048	—40,032	—41,208
Ofc asst II, eff 12-1-79 .....	—	—1	—1	804-960	—5,805	—10,302
Ofc asst II .....	—	—4	—8	804-960	—33,684	—73,140
Ofc asst I, eff 12-1-79 .....	—	—5	—5	706-840	—25,874	—45,150
Asst clk .....	—	—15	—15	600-711	—63,945	—114,930
Temporary help .....	—	—16.7	—20	—	—140,631	—168,564
Special Services Section:						
Temporary help .....	—	—0.6	—0.6	—	—6,483	—6,483
Environmental License Plate Section:						
Mgr II .....	—	—1	—1	1,482-1,782	—17,784	—18,612
Supvng prog techn II .....	—	—1	—1	1,090-1,307	—13,080	—13,728
Ofc services supvr I .....	—	—1	—1	960-1,147	—11,520	—12,048
Ofc asst II (typing) .....	—	—25	—25	804-1,048	—246,600	—257,550
Temporary help .....	—	—10.1	—10.1	—	—84,840	—84,840
Overtime .....	—	—	—	—	—43,915	—43,915
Prorate Section:						
Mgr II .....	—	—1	—1	1,482-1,782	—17,784	—18,612
Supvng prog techn II .....	—	—1	—1	1,090-1,307	—13,080	—13,728
Ofc asst II (typing) .....	—	—4	—4	804-1,048	—40,032	—41,208
Ofc asst II .....	—	—1	—1	804-960	—8,922	—9,030
Temporary help .....	—	—5.6	—5.6	—	—56,834	—56,834
Totals, Workload and Administrative Adjustments .....	—	—97.6	—106.3	—	—\$874,971	—\$1,052,406
Proposed New Positions:						
General Administration Section:						
Mgr II .....	—	—	1	1,482-1,782	—	17,784
Vehicle Registration Section:						
Supvng prog techn II .....	—	—	1	1,090-1,307	—	13,080
Ofc services supvr I .....	—	—	1	960-1,147	—	11,520
Prog techn II .....	—	6	15	960-1,147	71,064	177,551
Ofc asst II .....	—	11.5	25.5	804-960	115,092	256,569
Temporary help .....	—	3.7	9.8	—	31,157	82,525
Special Services Section:						
Auditor I .....	—	—	2	1,132-1,357	—	27,792
Ofc asst II (typing) .....	—	—	1	804-1,048	—	9,864
Temporary help .....	—	—	0.4	—	—	4,322
Environmental License Plate Section:						
Ofc asst II .....	—	—	2	804-960	—	19,728
Temporary help .....	—	—	0.7	—	—	5,880
Prorate Section:						
Temporary help .....	—	—	0.8	—	—	8,119
Totals, Proposed New Positions .....	—	21.2	60.2	—	\$217,313	\$634,734
Totals, Adjustments .....	—	—76.4	—46.1	—	—\$657,658	—\$417,672
TOTALS, SALARIES AND WAGES .....	921.3	976.3	1,006.6	\$10,294,309	\$12,661,154	\$13,056,350

## DEPARTMENT OF MOTOR VEHICLES—Continued

## DIVISION OF DRIVERS LICENSES

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	1,267.2	1,287.8	1,287.8	\$15,643,773	\$18,394,834	\$18,028,935
Workload and Administrative Adjustments:						
Positions Established:						
Traffic Safety Section:				Salary Range		
Temporary help .....	-	0.5	-	-	10,675	-
Reduction in Authorized Positions:						
General Operations Section:						
Driver improvement analyst III, eff 1-1-80 .....	-	-1	-1	\$1,624-1,958	-9,744	-\$20,412
Ofc services supvr III, eff 1-1-81 .....	-	-	-1	1,250-1,503	-	-7,635
Ofc services supvr I, eff 1-1-81 .....	-	-	-3	960-1,147	-	-17,685
Ofc asst II (typing) eff 1-1-80 .....	-	-3	-3	804-1,048	-14,796	-30,906
Ofc asst II (typing) .....	-	-	-5	804-1,048	-	-49,320
Prog techn I, eff 1-1-81 .....	-	-	-3.1	877-1,048	-	-16,731
Ofc asst II, eff 1-1-80 .....	-	-2	-2	804-960	-9,864	-20,604
Ofc asst II .....	-	-21	-39	804-960	-103,572	-390,006
Ofc asst II, eff 1-1-81 .....	-	-	-14.6	804-960	-	-85,425
Asst clk, eff 1-1-81 .....	-	-	-2	600-711	-	-14,676
Temporary help .....	-	-3.4	-3	-	-19,762	-25,116
Driver Improvement Section:						
Driver improvement analyst II, eff 1-1-80 .....	-	-1	-1	1,624-1,958	-8,490	-17,784
Driver improvement analyst II .....	-	-3	-3	1,415-1,701	-50,940	-53,352
Driver improvement analyst I .....	-	-6	-6	1,232-1,482	-88,704	-92,880
Steno .....	-	-1	-1	786-1,073	-10,530	-11,010
Key data opr .....	-	-1	-1	736-1,048	-10,764	-11,262
Ofc asst II (typing) .....	-	-	-1	804-1,048	-	-9,864
Prog techn I .....	-	-1	-1	877-1,048	-10,764	-11,262
Ofc asst II .....	-	-5.5	-5.5	804-960	-54,252	-56,661
Temporary help .....	-	-13.4	-13.7	-	-153,589	-158,208
Totals, Workload and Administrative Adjustments .....	-	-61.8	-109.9	-	-\$535,096	-\$1,100,799
Proposed New Positions:						
Traffic Safety Section:						
Temporary help .....	-	1.7	1.7	-	16,772	16,772
General Operations Section:						
Ofc services mgr II .....	-	-	1	1,701-2,051	-	20,412
Ofc services mgr I .....	-	-	1	1,482-1,782	-	17,784
Ofc services supvr III .....	-	-	1	1,250-1,503	-	15,000
Microfilm techn II .....	-	-	2	968-1,158	-	23,232
Ofc services supvr I .....	-	-	2	960-1,147	-	23,040
Key data opr .....	-	-	11	736-1,048	-	118,440
Prog techn I .....	-	-	10	877-1,048	-	109,134
Ofc asst II .....	-	-	19	804-960	-	189,168
Temporary help .....	-	9	2.9	-	93,276	36,041
Totals, Proposed New Positions .....	-	10.7	51.6	-	\$110,048	\$569,023
Totals, Adjustments .....	-	-51.1	-58.3	-	-\$425,048	-\$531,776
TOTALS, SALARIES AND WAGES .....	1,267.2	1,236.7	1,229.5	\$15,643,773	\$17,969,786	\$17,497,159

## DIVISION OF FIELD OFFICE OPERATION

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	3,273.9	3,226.2	3,226.2	\$39,752,880	\$45,341,449	\$46,072,493
Workload and Administrative Adjustments:						
Positions Established:						
General Operations Section:				Salary Range		
Temporary help .....	-	6.3	-	-	\$38,528	-
Reduction in Authorized Positions:						
General Administration Section:						
Mgr IV .....	-	-1	-1	\$1,958-2,362	-23,496	-\$24,612
Ofc asst II .....	-	-1	-1	804-960	-10,008	-10,302
Temporary help .....	-	-	-2	-	-	-35,754
General Operations Section:						
Driver's license examiner, eff 1-1-80 .....	-	-50	-50	1,127-1,351	-338,100	-707,400
Prog techn I, eff 1-1-80 .....	-	-59	-59	877-1,048	-312,582	-649,236
Prog techn I .....	-	-	-1	877-1,048	-	-10,524
Ofc asst II, eff 1-1-80 .....	-	-59	-59	804-960	-295,236	-607,818
Ofc asst II .....	-	-	-1	804-960	-	-9,864
Temporary help .....	-	-146.1	-143.7	-	-1,708,458	-1,672,010
Totals, Workload and Administrative Adjustments .....	-	-309.8	-317.7	-	-\$2,649,352	-\$3,727,520



## DEPARTMENT OF MOTOR VEHICLES—Continued

Proposed New Positions:						
General Administration Section:						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Mgr III .....	—	—	1	\$1,782-2,149	—	\$19,488
Mgr I .....	—	—	1	1,351-1,624	—	10,596
Ofc asst II .....	—	—	1	804-960	—	21,384
Central Control Section:						
Temporary help .....	—	0.9	2.1	—	\$8,642	20,164
General Operations Section:						
Mgr V .....	—	1	1	2,149-2,595	27,036	27,036
Mgr IV .....	—	1	1	1,958-2,362	25,788	25,788
Mgr I .....	—	3	6	1,351-1,624	56,090	105,358
Motor vehicle rep .....	—	—	6	1,232-1,482	—	88,704
Driver's license examiner .....	—	1.4	1.4	1,127-1,351	22,292	22,292
Control cashier .....	—	1	6	1,048-1,256	14,556	77,614
Prog techn II .....	—	67.9	99.9	960-1,147	860,948	1,233,946
Ofc techn .....	—	1	1	960-1,147	13,764	13,764
Ofc asst II (typing) .....	—	29.3	29.3	804-1,048	307,551	306,206
Prog techn I .....	—	5	25	877-1,048	59,370	273,995
Ofc asst II .....	—	3.1	42.1	804-960	34,049	418,615
Janitor .....	—	9.6	9.6	794-945	100,109	100,412
Ofc occupations clk .....	—	2	2	676-804	17,208	16,584
Temporary help .....	—	13	3.2	—	140,859	33,072
Totals, Proposed New Positions .....	—	139.2	238.6	—	\$1,688,262	\$2,815,018
Totals, Adjustments .....	—	-170.6	-79.1	—	-\$961,090	-\$912,502
TOTALS, SALARIES AND WAGES .....	3,273.9	3,055.6	3,147.1	\$39,752,880	\$44,380,359	\$45,159,991

## DIVISION OF EDP SERVICE

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	940.2	930	930	\$11,613,465	\$13,279,072	\$13,487,203
Workload and Administrative Adjustments:						
Positions Established:						
Programming and Analysis Section:						
Assoc DP analyst (LT 6-30-80) .....	—	1	—	1,782-2,149	22,956	—
Programmer (LT 6-30-80) .....	—	1	—	1,132-1,782	21,384	—
Temporary help .....	—	0.6	—	—	10,424	—
General Operations Section:						
Temporary help .....	—	71.5	—	—	605,115	—
Overtime .....	—	—	—	—	158,745	—
Reduction in Authorized Positions:						
Programming and Analysis Section:						
Assoc systems software specialist .....	—	-1	-1	1,782-2,149	-25,788	-\$25,788
Programmer .....	—	-2	-2	1,132-1,782	-42,768	-42,768
Temporary help .....	—	-10	-10	—	-185,544	-185,544
General Operations Section:						
Sr computer opr .....	—	-4	-4	1,179-1,415	-62,268	-67,920
Sr tab mach opr .....	—	-1	-1	963-1,154	-13,848	-13,848
Tab mach opr, eff 1-1-80 .....	—	-4	-4	886-1,058	-21,384	-44,400
Key data opr .....	—	-6	-9	736-1,048	-59,040	-95,058
Ofc asst II .....	—	-5	-7	804-960	-50,040	-71,238
Temporary help .....	—	-66.9	-68	—	-584,529	-678,381
Totals, Workload and Administrative Adjustments .....	—	-25.8	-106	—	-\$226,585	-\$1,224,945
Proposed New Positions:						
Programming and Analysis Section:						
DP mgr II .....	—	2	2	2,149-2,595	62,280	62,280
DP mgr I .....	—	1	2	1,958-2,362	28,344	51,840
Assoc DP analyst .....	—	3	3	1,782-2,149	77,364	77,364
Assoc programmer analyst .....	—	3	5	1,782-2,149	64,152	110,016
Programmer .....	—	4	4	1,132-1,782	68,136	69,444
Staff services analyst .....	—	2	2	1,132-1,782	27,168	28,416
Mgt services techn .....	—	3	3	925-1,267	33,084	33,084
DP techn .....	—	1	1	945-1,232	12,912	12,912
Mgt services asst .....	—	1	1	794-945	10,908	10,908
Temporary help .....	—	—	0.3	—	—	5,397
General Operations Section:						
Computer oper .....	—	—	1	945-1,232	—	11,850
Key data supvr I .....	—	15	17	1,004-1,200	173,849	210,723
Key data supvr I, eff 11-1-79 .....	—	1	1	1,004-1,200	8,032	12,400
Prog techn II .....	—	—	1	960-1,147	—	11,520
Key data opr .....	—	53	91	736-1,048	430,807	898,419
Key data opr, eff 11-1-79 .....	—	11	11	736-1,048	69,388	119,284
Temporary help .....	—	47	33.7	—	480,516	302,904
Totals, Proposed New Positions .....	—	147	179	—	\$1,546,940	\$2,028,761
Totals, Adjustments .....	—	121.2	73	—	\$1,320,355	\$803,816
TOTALS, SALARIES AND WAGES .....	940.2	1,051.2	1,003	\$11,613,465	\$14,599,427	\$14,291,019

## DEPARTMENT OF MOTOR VEHICLES—Continued

## DIVISION OF COMPLIANCE

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	377.5	388	388	\$6,350,442	\$7,481,529	\$7,605,004
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Occupational Licensing Section:				Salary Range		
Temporary help .....	-	-0.5	-0.5	-	-5,162	-6,882
Investigations Section:						
Sr special investigator .....	-	-1	-1	\$1,663-2,005	-19,956	-20,916
Special investigator .....	-	-1.5	-1.5	1,514-1,826	-18,168	-19,056
Temporary help .....	-	-1.5	-1.5	-	-19,093	-19,093
Totals, Workload and Administrative						
Adjustments .....	-	-4.5	-4.5	-	-\$62,379	-\$65,947
Proposed New Positions:						
Occupational Licensing Section:						
Prog techn II .....	-	0.5	0.5	960-1,147	5,162	6,882
Prog techn I .....	-	-	3	877-1,048	-	33,012
Temporary help .....	-	1	0.2	-	10,524	1,673
Investigations Section:						
Sr special investigator .....	-	-	2	1,663-2,005	-	39,912
Special investigator .....	-	-	3	1,514-1,826	-	54,504
Prog techn I .....	-	1	1	877-1,048	12,576	12,576
Temporary help .....	-	-	0.5	-	-	6,517
Totals, Proposed New Positions .....	-	2.5	10.2	-	\$28,262	\$155,076
Totals, Adjustments .....	-	-2	5.7	-	-\$34,117	\$89,129
TOTALS, SALARIES AND WAGES .....	377.5	386	393.7	\$6,350,442	\$7,447,412	\$7,694,133

## DEPARTMENT SUMMARY

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	7,266.1	7,357.1	7,355.6	\$90,205,298	\$105,406,502	\$106,363,669
Workload and Administrative Adjustments .....	-	-510.8	-663.2	-	-4,563,046	-7,491,332
Proposed new positions .....	-	340.5	561.5	-	3,913,144	6,589,570
Totals, Adjustments .....	-	-170.3	-101.7	-	-\$649,902	-\$901,762
TOTALS, SALARIES AND WAGES .....	7,266.1	7,186.8	7,253.9	\$90,205,298	\$104,756,600	\$105,461,907

## DEPARTMENT OF MOTOR VEHICLES—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURES

Actual      Estimated      Proposed  
1978-79      1979-80      1980-81

## MAJOR PROJECTS

Office building and parking facilities—Simi Valley/Thousand Oaks .....	\$113,654 <sup>C</sup>	-	-
Office building and parking facilities—Oceanside .....	36,946 <sup>W</sup>	-	-
	18,494 <sup>C</sup>	\$867,006 <sup>C</sup>	-
Office building and parking facilities—San Pedro .....	20,968 <sup>W</sup>	-	-
	839,400 <sup>C</sup>	-	-
Office building and parking facilities—Torrance .....	32,800 <sup>W</sup>	-	-
	967,300 <sup>C</sup>	50,700 <sup>C</sup>	-
Office building and parking facilities—Pleasanton .....	31,176 <sup>W</sup>	-	-
	937,500 <sup>C</sup>	-	-
Office building and parking facilities—South Lake Tahoe .....	934 <sup>A</sup>	184,036 <sup>A</sup>	-
Office building and parking facilities—Compton .....	30,237 <sup>A</sup>	529,202 <sup>A</sup>	\$1,468,440 <sup>C</sup>
Office building and parking facilities—Los Angeles (Southern Headquarters) .....	43,297 <sup>A</sup>	834,502 <sup>A</sup>	1,669,820 <sup>C</sup>
Office building and parking facilities—Oroville .....	22,667 <sup>W</sup>	670,500 <sup>C</sup>	-
	-	81,484 <sup>A</sup>	-
Office building and parking facilities—Davis .....	113,500 <sup>A</sup>	634,650 <sup>C</sup>	-
	-	99,565 <sup>A</sup>	-



## DEPARTMENT OF MOTOR VEHICLES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Office building and parking facilities—Santa Barbara.....		\$6,879 <sup>A</sup>	\$545,501 <sup>A</sup>	—
Office building and parking facilities—Placerville.....		1,912 <sup>C</sup>	—	—
Office building and parking facilities—San Fernando.....		52,880	1,147,100 <sup>C</sup>	—
Office building and parking facilities—Santa Rosa.....		1,183,700 <sup>C</sup>	—	—
Office building and parking facilities—Vallejo.....		28,557 <sup>A</sup>	393,943 <sup>A</sup>	\$1,106,200 <sup>C</sup>
Office building and parking facilities—San Clemente.....		14,633 <sup>A</sup>	548,367 <sup>A</sup>	—
Office building and parking facilities—Concord.....		15,986 <sup>A</sup>	706,014 <sup>A</sup>	1,400,000 <sup>C</sup>
Office building and parking facilities—Victorville.....		10,157 <sup>A</sup>	246,843 <sup>A</sup>	800,000 <sup>C</sup>
Office building and parking facilities—Roseville.....		4,825 <sup>L</sup>	120,175 <sup>L</sup>	—
Office building and parking facilities—Watsonville.....		213,960 <sup>L</sup>	24,040 <sup>L</sup>	—
Office building and parking facilities—Fremont.....		6,260 <sup>L</sup>	543,740 <sup>L</sup>	—
Office building and parking facilities—Fontana.....		3,566 <sup>L</sup>	346,434 <sup>L</sup>	—
Computer replacement.....		33,153 <sup>C</sup>	—	—
Relocate key-input unit—Sacramento Headquarters.....		220,000 <sup>C</sup>	11,000 <sup>C</sup>	—
Data communication consolidation project.....		532,000 <sup>C</sup>	—	—
Elevator renovation—Sacramento Headquarters.....		—	—	220,000 <sup>C</sup>
				5,000 <sup>W</sup>
Office building and parking facilities—Mission Viejo/East Irvine.....		—	—	1,450,000 <sup>A</sup>
				150,000 <sup>W</sup>
Office building and parking facilities—San Jose S.E. ....		—	—	900,000 <sup>A</sup>
				162,000 <sup>W</sup>
MINOR PROJECTS.....		266,062 <sup>C</sup>	396,400 <sup>C</sup>	368,350 <sup>C</sup>
TOTALS, EXPENDITURES.....		\$5,803,403	\$8,981,202	\$9,699,810
General Fund.....		200,000	—	—
Motor Vehicle Account, State Transportation Fund.....		5,603,403	8,981,202	9,699,810

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Chapter 74, Statutes of 1979 (expenditures) ..... \$200,000 — —

## Motor Vehicle Account, State Transportation Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$6,521,084	\$2,848,650	\$9,699,810
Transfer from Section 16352, Government Code.....	192,112	—	—
Chapter 74, Statutes of 1979.....	332,000	—	—
Prior Year Balances Available:			
Budget Act of 1974, Item 377 .....	754,555	—	—
Budget Act of 1975, Item 362 .....	2,614,115	2,274,290	—
Budget Act of 1976, Item 378 .....	996,032	—	—
Budget Act of 1977, Item 394 .....	1,044,154	867,006	—
Budget Act of 1978, Item 450 .....	—	2,991,256	—
Totals Available .....	\$12,454,052	\$8,981,202	\$9,699,810
Unexpended Balance, Estimated Savings:			
Budget Act of 1974, Item 377 .....	— 701,675	—	—
Budget Act of 1975, Item 362 .....	— 721	—	—
Budget Act of 1976, Item 378 .....	— 2,232	—	—
Budget Act of 1977, Item 394 .....	— 11,847	—	—
Budget Act of 1978, Item 450 .....	— 1,622	—	—
Balance available in subsequent year .....	— 6,132,552	—	—
TOTALS, EXPENDITURES.....	\$5,603,403	\$8,981,202	\$9,699,810
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....	\$5,803,403	\$8,981,202	\$9,699,810

## TRAFFIC ADJUDICATION BOARD

### Program Description and Objectives

The Traffic Adjudication Board (TAB) was established January 1, 1979 to test the feasibility of processing and adjudicating traffic safety violations (infractions) administratively, rather than in the courts. Traffic safety oriented sanctions will be applied by traffic hearing officers. The program will be undertaken on a pilot basis in the municipal court districts of Sacramento and Yolo counties. From January 1, 1979 to June 30, 1980, program activities will focus on planning and development. The program will be operational from July 1, 1980 to July 1, 1984.

The objectives of the pilot program are to provide uniformity and consistency in the adjudication and sanctioning process, to be more economical and expeditious than the current judicial system, to improve the safe-driving characteristics of motorists, and be favorably received by both the motorists and law enforcement agencies.

Key elements of the pilot program include:

- a. The adjudication process will be handled by civil service hearing officers, rather than by judges or other judicial staff.
- b. The emphasis of the sanctioning process will be on traffic safety, rather than violator punishment.
- c. Monetary and driver improvement sanctions will be imposed according to a uniform sanction guide, taking into consideration the driver's prior statewide driving record.
- d. Any hearing officer decision may be appealed to the Traffic Adjudication Board and, thereafter, to the Superior Court.
- e. The program will be independently evaluated, with reports from the Traffic Adjudication Board delivered to the Governor and Legislature on January 1 of each year.
- f. The program may expand to other counties if authorized by the TAB and funding is available.

*The additional positions proposed for 1980-81 reflects the ongoing operational staffing required for Sacramento and Yolo counties.*

### Authority

Chapter 722, Statutes of 1978.

### SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	4.6	19	19	\$50,009	\$317,492	\$335,705
Merit salary adjustments .....	-	-	-	-	(5,118)	(5,374)
Workload and administrative adjustments .....	-	3.8	-0.1	-	85,753	36
Proposed new positions .....	-	-	22.6	-	-	409,382
<b>Totals, Salaries and Wages .....</b>	<b>4.6</b>	<b>22.8</b>	<b>41.5</b>	<b>\$50,009</b>	<b>\$403,245</b>	<b>\$745,123</b>
<i>Estimated salary savings .....</i>	<i>-</i>	<i>-</i>	<i>-1.5</i>	<i>-</i>	<i>-20,131</i>	<i>-52,889</i>
<b>Net Totals, Salaries and Wages .....</b>	<b>4.6</b>	<b>22.8</b>	<b>40</b>	<b>\$50,009</b>	<b>\$383,114</b>	<b>\$692,234</b>
Staff benefits .....	-	-	-	11,012	112,156	203,335
<b>Totals, Personal Services .....</b>	<b>4.6</b>	<b>22.8</b>	<b>40</b>	<b>\$61,021</b>	<b>\$495,270</b>	<b>\$895,569</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				20,827	110,405	132,214
Communications .....				-	5,000	16,000
Travel—in-state .....				2,692	6,000	7,000
Travel—out-of-state .....				1,000	-	-
Consultant and professional services .....				36,045	404,627	358,158
Facilities operations .....				-	74,880	130,933
Equipment .....				16,594	59,406	60,005
Statewide indirect cost recoveries .....				-	-	3,799
<b>Totals, Operating Expenses and Equipment .....</b>				<b>\$77,158</b>	<b>\$660,318</b>	<b>\$708,109</b>
<b>TOTALS, EXPENDITURES .....</b>				<b>\$138,179</b>	<b>\$1,155,588</b>	<b>\$1,603,678</b>
<i>Reimbursements .....</i>				<i>-138,179</i>	<i>-1,155,588</i>	<i>-405,633</i>
<b>TOTALS, NET EXPENDITURES .....</b>				<b>-</b>	<b>-</b>	<b>\$1,198,045</b>



## TRAFFIC ADJUDICATION BOARD—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (loan) .....	-	(\$400,000)	-
TOTALS, EXPENDITURES .....	-	-	-

## Driver Training Penalty Assessment Fund

APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$1,198,045
TOTALS, EXPENDITURES .....	-	-	\$1,198,045

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	4.6	19	19	\$50,009	\$317,492	\$335,705
Workload and Administrative Adjustments:				Salary Range		
Reduction in Authorized Positions:						
Assoc govtl program analyst .....	-	-	-0.1	1,782-2,149	-	-1,782
Staff services analyst .....	-	-	-0.5	1,482-1,782	-	-8,892
Positions Established:						
Hearing off .....	-	0.8	-	3,014-3,664	30,140	-
Staff services mgr II .....	-	0.5	-	2,149-2,595	12,894	-
Assoc pers analyst .....	-	0.5	0.5	1,782-2,149	10,692	10,710
Acctg off III .....	-	0.8	-	1,782-2,149	17,107	-
Supvng prog techn .....	-	0.3	-	1,090-1,307	4,360	-
Prog techn .....	-	0.9	-	960-1,147	10,560	-
Totals, Workload and Administrative Adjustments .....	-	3.8	-0.1	-	\$85,753	\$36
Proposed New Positions:						
Hearing off .....	-	-	5	3,014-3,664	-	180,840
Staff services mgr II .....	-	-	1	2,149-2,595	-	25,788
Acctg off III .....	-	-	1	1,782-2,149	-	21,384
Supvng prog techn .....	-	-	2	1,090-1,307	-	26,160
Prog techn .....	-	-	11	960-1,147	-	126,720
Legal typist .....	-	-	1	939-1,122	-	11,268
Key data opr .....	-	-	1.6	736-1,048	-	17,222
Totals, Proposed New Positions .....	-	-	22.6	-	-	\$409,382
Totals, Adjustments .....	-	3.8	22.5	-	\$85,753	\$409,418
TOTALS, SALARIES AND WAGES .....	4.6	22.8	41.5	\$50,009	\$403,245	\$745,123

## STEPHEN P. TEALE CONSOLIDATED DATA CENTER

The principal objective of the Teale Data Center is the responsive and cost-effective operation of a large-scale computer center. Continued emphasis will be placed on:

1. Improving the average level of the Teale Data Center resource utilization.
2. Making EDP managers and non-technical staff of user departments aware of EDP products available from the Teale Data Center.
3. Security and confidentiality of data and facilities.

The Teale Data Center budget is based only on known costs and excludes provisions for future growth or program expansion. This allows the establishment of charging rates which reflect the cost of providing the specific Teale Data Center services at the time of budget submission. Since its formation, the Teale Data Center has experienced a continual growth in both the overall demand for data processing services and the number of customers the Center serves. As an indicator of this growth, the average number of monthly batch jobs processed at the Center in 1976, 1977, and 1978 were 60,170, 79,174, and 98,290 respectively. In the current year, the Center is processing an average of 106,654 batch jobs per month. Coupled with this growth in batch jobs is the fact that today's jobs are more complex and, therefore, demand more computing resources than those jobs of previous years. As further indicators of the Center's growth, the users' projection for increased on-line, real-time services is currently at 32% annually and the increased demand for timesharing services is currently at 30% annually. The number of customers the Center serves has increased from the original group of 34 to today's total of 75 separate State entities.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Facilities operations.....	\$12,335,931	\$16,397,936	\$16,696,283
II. Administration .....	1,197,433	1,368,212	1,618,055
<b>TOTALS, PROGRAMS .....</b>	<b>\$13,533,364</b>	<b>\$17,766,148</b>	<b>\$18,314,338</b>
<i>Stephen P. Teale Consolidated Data Center Revolving Fund<sup>e</sup> .....</i>	<i>13,533,364</i>	<i>17,766,148</i>	<i>18,314,338</i>
Personnel years.....	177.7	235.5	226.2

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia.	Implementation of Mass Storage System .....	4	\$750,109
Ib.	Implementation of State Controller's Office Computer System .....	22	389,250

### I. FACILITIES OPERATIONS

#### Program Objectives and Description

The goal of this program is the operation and support of a major, large-scale computing facility in a manner which will:

1. Ensure efficient utilization of Teale Data Center resources within the confines of current and proposed user workload characteristics.
2. Economically and effectively process the data and applications currently necessary to provide effective EDP support to user organizations.
3. Expand the level of service so that Teale Data Center EDP products are more accessible to the managers and non-technical staff of user departments.

Three major elements of the Facilities Operations Program are required to fulfill the objectives of this program:

1. Machine Operations—The functions performed by this element are concerned with operating the Teale Data Center central computers to ensure that work is accomplished in a timely and efficient manner. This equipment is operated to meet the users' schedules. Normal operations are 24-hours a day, 5-days a week, Day and Swing Shifts on Saturday, Day shift on Sunday, with the Swing shift on Sunday devoted to system software and hardware maintenance. If users require it, the computers are operated on holidays by prior arrangements.

2. Systems Support—This element is primarily concerned with maintaining the software operating system for the computers, maintaining the tele-communications system, maintaining the on-line inquiry systems, and installing and implementing vendor-supplied proprietary software packages. In addition, this element compiles and analyzes workload and resource utilization data as well as providing consultation and advice to both current and new users on the use of the above.

3. Customer Services—This element's primary function is to represent the Teale Data Center to the user and represent the users' needs to the Teale Data Center. In addition, this element is responsible for the scheduling of work flow and miscellaneous user support functions, including keeping the Teale Data Center management aware of user requirements, problems and financial status.

To reflect the anticipated efficiencies of the Statewide Timesharing System and the transfer of personnel to the Secretary of State's Office, two positions in the current year and 17 positions in the budget year are proposed for reduction.

In order to meet personnel requirements for the implementation of the Mass Storage System and the State Controller's Office Computer System, 26 positions in the current and budget year are proposed. In addition, 12 positions in the current year and 18 positions in the budget year are proposed to meet increased workload demands of the user departments.

#### Authority

Chapter 878, Statutes of 1972.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	156.6	209	199.7	\$12,335,931	\$16,397,936	\$16,696,283
<i>Stephen P. Teale Consolidated Data Center Revolving Fund .....</i>				<i>12,335,931</i>	<i>16,397,936</i>	<i>16,696,283</i>

### II. ADMINISTRATION

The objective of this program is to provide administrative support to the programs administered by the Teale Data Center, such as providing staff support to line functions including personnel, fiscal, billing, budget, planning, contract administration, and general administrative services.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	21.1	26.5	26.5	\$1,197,433	\$1,368,212	\$1,618,055
<i>Stephen P. Teale Consolidated Data Center Revolving Fund .....</i>				<i>1,197,433</i>	<i>1,368,212</i>	<i>1,618,055</i>

For the list of standard (lettered ) footnotes, see the end of the Governor's Budget.



## STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

## SUMMARY BY OBJECT

## STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	177.7	206	206	\$2,913,934	\$3,866,985	\$3,971,240
Merit salary adjustments .....	—	—	—	(70,664)	(77,340)	(61,911)
Workload and administrative adjustments .....	—	36	22	—	570,534	449,418
Proposed new positions .....	—	—	5	—	—	87,114
Totals, Adjustments .....	—	36	27	—	\$570,534	\$536,532
Totals, Salaries and Wages .....	177.7	242	233	\$2,913,934	\$4,437,519	\$4,507,772
Estimated salary savings .....	—	—6.5	—6.8	—	—129,893	—133,923
Net Totals, Salaries and Wages .....	177.7	235.5	226.2	\$2,913,934	\$4,307,626	\$4,373,849
Staff benefits .....	—	—	—	733,435	1,263,826	1,320,410
Totals, Personal Services .....	177.7	235.5	226.2	\$3,647,369	\$5,571,452	\$5,694,259

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....		42,188	75,648	58,639
Communications .....		82,438	57,000	95,815
Travel—in-state .....		17,358	19,365	24,190
Travel—out-of-state .....		7,908	15,680	15,645
Facilities rent and maintenance .....		468,423	294,329	421,534
EDP operations expense .....		1,707,337	2,004,597	2,725,692
EDP equipment rent and maintenance .....		4,196,481	6,468,721	7,868,442
Professional services .....		194,966	228,405	255,124
In-service training .....		63,573	199,353	185,820
Equipment .....		3,068,487	2,666,424	624,687
Pro rata charges .....		36,836	165,174	344,491
Totals, Operating Expenses and Equipment .....		\$9,885,995	\$12,194,696	\$12,620,079
TOTALS, EXPENDITURES .....		\$13,533,364	\$17,766,148	\$18,314,338

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Stephen P. Teale Consolidated Data Center Revolving Fund \*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$13,254,318	\$15,994,446	\$18,314,338
Allocation for employee compensation .....	52,023	515,487	—
Deficiency authorization .....	432,610	1,256,215	—
Totals Available .....	\$13,738,951	\$17,766,148	\$18,314,338
Unexpended balance, estimated savings .....	—205,587	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$13,533,364	\$17,766,148	\$18,314,338

## FUND CONDITION

## Stephen P. Teale Consolidated Data Center Revolving Fund \*

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$2,447,697	\$3,137,080	\$2,000,000
Prior year adjustments .....	—61,258	—	—
Accumulated surplus, adjusted .....	\$2,386,439	\$3,137,080	\$2,000,000
Miscellaneous revenue .....	50,569	—	—
Income from operations .....	14,233,436	17,097,068	18,314,338
Totals, Resources .....	\$16,670,444	\$20,234,148	\$20,314,338
Expenditures:			
Support .....	13,533,364	17,766,148	18,314,338
Capital Outlay .....	—	468,000	—
Totals, Expenditures .....	\$13,533,364	\$18,234,148	\$18,314,338
Accumulated surplus, June 30 .....	\$3,137,080	\$2,000,000	\$2,000,000
Surplus available for appropriation .....	3,137,080	2,000,000	2,000,000

## STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	177.7	206	206	\$2,913,934	\$3,866,985	\$3,971,240
Workload and Administrative Adjustments:						
Positions Transferred:				Salary Range		
Operations Division:						
Computer opr.....	—	—2	—2	945-1,232	—\$23,220	—\$24,300
Reductions of Authorized Positions:						
Operations Division:						
Computer opr.....	—	—	—10	945-1,232	—	—116,100
Ofc asst II.....	—	—	—5	804-960	—	—49,320
Positions Established:						
Operations Division:						
Computer opr supvr I.....	—	2	2	1,415-1,701	33,960	35,568
Sr computer opr.....	—	3	3	1,179-1,415	42,444	44,352
Computer opr.....	—	11	11	945-1,232	124,740	130,680
DP techn.....	—	1	1	945-1,232	11,340	11,880
Ofc asst II.....	—	3	3	804-1,004	29,592	30,468
Systems Division:						
Systems software spec I.....	—	2	2	1,958-2,362	46,992	49,224
Assoc DP anal.....	—	1	1	1,782-2,149	21,384	22,416
Assoc prog anal.....	—	1	1	1,782-2,149	21,384	22,416
Assoc sys software spec.....	—	8.5	9	1,782-2,149	181,764	201,228
Programmer.....	—	3	3	1,482-1,782	53,352	55,836
Sr data proc techn.....	—	0.5	1	1,179-1,415	7,074	14,466
Ofc asst II.....	—	1	1	804-1,004	9,864	10,302
Customer Services Division:						
Word proc techn.....	—	1	1	804-1,048	9,864	10,302
Totals, Workload and Administrative Adjustments .....	—	36	22	—	\$570,534	\$449,418
Proposed New Positions:						
Operations Division:						
Assoc DP anal.....	—	—	1	1,782-2,149	—	21,384
Ofc asst II.....	—	—	1	804-1,004	—	10,302
Systems Division:						
Sys software spec I.....	—	—	1	1,958-2,362	—	23,496
Programmer.....	—	—	1	1,482-1,782	—	17,784
Sr comp opr.....	—	—	1	1,179-1,415	—	14,148
Totals, Proposed New Positions .....	—	—	5	—	—	\$87,114
Totals, Adjustments.....	—	36	27	—	\$570,534	\$536,532
TOTALS, SALARIES AND WAGES.....	177.7	242	233	\$2,913,934	\$4,437,519	\$4,507,772

## STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Major Projects				
Enlarge Computer Room .....		—	\$468,000	—
TOTALS, EXPENDITURES.....		—	\$468,000	—

## RECONCILIATION WITH APPROPRIATIONS

## Stephen P. Teale Consolidated Data Center Revolving Fund

APPROPRIATIONS				
Budget Act Appropriation .....		—	\$468,000	—
Totals Available .....		—	\$468,000	—
TOTALS, EXPENDITURES.....		—	\$468,000	—







# RESOURCES





## SPECIAL RESOURCES PROGRAMS

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Tahoe Regional Planning Compact.....	\$37,500	-	-
II. Waterways Management Planning.....	276,701	\$270,181	\$350,469
III. Sea Grant Program .....	500,000	500,000	500,000
IV. Local Assistance—California Tahoe Regional Planning Agency .....	330,100	330,100	415,650
TOTALS, PROGRAMS.....	\$1,144,301	\$1,100,281	\$1,266,119
General Fund .....	1,144,301	1,100,281	1,266,119

## I. TAHOE REGIONAL PLANNING COMPACT

## Program Objectives and Description

The Tahoe Regional Planning Compact was established as a bi-state agreement between Nevada and California as approved by the State of Nevada and the Congress.

Funding for this activity has been discontinued since both California and Nevada have regional planning agencies that have been enhanced to better carry out comprehensive planning and environmental protection in the Tahoe basin.

## Authority

Chapter 1589, Statutes of 1967 as amended by Chapter 988, Statutes of 1968 and Chapter 1064, Statutes of 1973.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	\$37,500	-	-

## II. WATERWAYS MANAGEMENT PLANNING

## Program Objectives and Description

The program involves development of management plans for the rivers and portions of rivers in the California Wild and Scenic Rivers System and administration of the program as required by the Wild and Scenic Rivers Act. In addition, waterway management plans are prepared for the rivers contained in the Protected Waterways Program (Chapter 761, Statutes of 1971). These plans are prepared in close cooperation with and assisted by local government. Grants are made to local governments on a reimbursable basis for their assistance in plan development. Another aspect of the program involves the classification of rivers or segments of rivers as to wild, scenic, or recreational status as required by the Wild and Scenic Rivers Act.

The program is administered by the Resources Agency through the Department of Fish and Game which provides staff for the program. Collection of data and preparation of preliminary management plan information are handled through contracts with private consulting firms who provide the broad range of technical skills required on an interim basis.

Activities in 1979-80 included revision of plans for the Salmon, Scott, and Van Duzen rivers and completion of a plan for the Smith River.

Preliminary data collection was continued on the Klamath River and preparation of a management plan for the South Fork Eel River was initiated.

Applications to divert water from components of the Wild and Scenic Rivers System were reviewed and recommendations prepared for the Secretary for Resources. Projects and programs affecting various component rivers were reviewed and comments provided to the project sponsor and local governments. Program coordination was continued with local governments and other State as well as federal agencies.

Work in 1980-81 will include continuation of plan preparation for the South Fork Eel River and initiation of plan preparation for the Klamath River. Preliminary data collection for the Trinity River will be initiated. Data collection and coordination activities on the Kings River under the Protected Waterways Program will be initiated and work on other rivers under the Protected Waterways Planning Program will be done on a cooperative basis with local government.

Coordination will be maintained with various local, State, and federal agencies, as well as interested organizations and individuals. Cooperative efforts with local governments will continue, with reimbursable grants being made to the involved counties. Program personnel will continue to participate in studies under way on the Trinity River.

Staff support will be provided to the Secretary for Resources for administration of the program. These activities include project review, agency coordination, and review of applications for water diversion.

Contacts and coordination will be maintained with local, State, and federal agencies and project sponsors to assure that proposed projects are in concurrence with the requirements of the Wild and Scenic Rivers Act.

## Authority

Chapter 761, Statutes of 1971 and Chapter 1259, Statutes of 1972.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	\$276,701	\$270,181	\$350,469

## III. SEA GRANT PROGRAM

## Program Objectives and Description

This program provides state assistance to California institutions of higher education in helping to provide the necessary matching funds for selected projects under the Federal Sea Grant Program. Authority for this program was extended through the 1983-84 fiscal year through legislation enacted in 1978 (Chapter 1255, Statutes of 1978).

## Authority

Chapter 1115, Statutes of 1973 and Chapter 1255, Statutes of 1978.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	\$500,000	\$500,000	\$500,000

## IV. LOCAL ASSISTANCE

## California Tahoe Regional Planning Agency

## Program Objectives and Description

The California Tahoe Regional Planning Agency is a special body created by the Legislature as a political subdivision of the State. It is neither a city nor a county; rather, it is a regional agency. The interests of the State of California in negotiations with the Tahoe Regional Planning Agency are the primary concern of this body. Chapter 1064, Statutes of 1973, revised the membership of the agency, and provided for state funding of the body deleting provisions of the earlier legislation calling for assessment of counties within the Tahoe region to support the agency.



SPECIAL RESOURCES PROGRAMS—*Continued*

## Authority

Chapter 1064, Statutes of 1973.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs.....	\$330,100	\$330,100	\$415,650

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (Tahoe Regional Planning Compact) .....	\$75,000	-	-
Budget Act appropriation (Waterways Management Planning) .....	325,669	\$335,519	\$350,469
Budget Act appropriation (Sea Grant Program).....	500,000	-	500,000
Chapter 1255, Statutes of 1978 (Sea Grant Program) .....	-	500,000	-
Totals Available .....	\$900,669	\$835,519	\$850,469
Savings per Section 27.2, Budget Act of 1979 .....	-	-65,338	-
Unexpended balance, estimated savings .....	-86,468	-	-
TOTALS, EXPENDITURES (State Operations).....	\$814,201	\$770,181	\$850,469

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

	1978-79	1979-80	1980-81
California Tahoe Regional Planning Agency .....	\$330,100	\$330,100	\$415,650
TOTALS, EXPENDITURES (Local Assistance).....	\$330,100	\$330,100	\$415,650

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (California Tahoe Regional Planning Agency) .....	\$330,100	\$330,100	\$415,650
Chapter 905, Statutes of 1975.....	42,110	-	-
Totals Available .....	\$372,210	\$330,100	\$415,650
Unexpended balance, estimated savings .....	-42,110	-	-
TOTALS, EXPENDITURES (Local Assistance).....	\$330,100	\$330,100	\$415,650
TOTALS, EXPENDITURES, GENERAL FUND (State Operations and Local Assistance) .....	\$1,144,301	\$1,100,281	\$1,266,119

## HUMBOLDT BAY FUND

## Program Objectives and Description

The purpose of the Humboldt Bay Fund is to provide assistance for partial expenses attributable to litigation involving title to or boundaries of lands in the City of Eureka.

Chapter 1095, Statutes of 1978 (AB 925), provided for the transfer of \$750,000 during 1978-79 from the oil and dry gas revenues payable to the State under Chapter 138, Statutes 1964 pursuant to Section 6217 of the Public Resources Code, to be appropriated to the State Controller for the purpose of allocating the funds.

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Chapter 1095, Statutes of 1978.....	\$750,000	-	-
Prior Year Balance Available:			
Chapter 1095, Statutes of 1978.....	-	\$395,727	\$368,865
Totals Available .....	\$750,000	\$395,727	\$368,865
Balance available in subsequent years .....	-395,727	-368,865	-
Unexpended balance, estimated savings .....	-	-	-368,865
TOTALS, EXPENDITURES.....	\$354,273	\$26,862	-

## ENVIRONMENTAL PROTECTION PROGRAM

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program. The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles. Revenues are deposited in the Environmental License Plate Fund. By authority of Chapter 1105, Statutes of 1979, the program is administered by the Secretary for Resources. Funds expended pursuant to the Division 13.5 of the Public Resources Code shall have one or more of the following purposes:

- The control and abatement of air pollution, including all phases of research into the sources, dynamics, and effects of environmental pollutants.
- The acquisition, preservation, restoration, or any combination thereof, of natural areas or ecological reserves.
- Purchase of real property for park purposes on an opportunity basis or the acquisition of public accessways to coastal areas.
- Environmental education, including formal school programs and informal public education programs.
- Enhancement of renewable and nonrenewable resources.
- Protection of nongame species and rare and endangered plants and animals.
- Protection of wildlife habitat, including review of the potential impact of development projects and land use changes on such habitat.

The appropriations and expenditures for programs and projects funded from the California Environmental License Plate Fund are contained in the budgets of the various State Boards, Commissions and Departments identified in the narrative provided below.

### PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
Environmental Protection Program ( <i>California Environmental License Plate Fund</i> )	(\$6,761,865)	(\$12,074,554)	(\$12,587,551)
Environmental Protection Program ( <i>California Environmental License Plate Fund</i> )	\$280,000	\$63,000	-

### I. AIR RESOURCES BOARD

#### Authority

- Chapter 779, Statutes of 1970.
- Chapter 1105, Statutes of 1979.

#### Air Pollution Research Program

California continues to be faced with a multiplicity of critical air pollution problems. To adequately address these problems, the Board needs sound scientific and technical information on which to base its decisions. The research studies undertaken in this program are designed to provide the Board with the technical and scientific information necessary to effectively deal with the continuing and new air pollution problems that are critical and unique to California.

#### Input

	1978-79	1979-80	1980-81
Expenditures .....	(\$1,519,333)	(\$2,071,475)	(\$2,216,478)

### II. CALIFORNIA COASTAL COMMISSION

#### Coastal Access Program

Pursuant to Section 30001.5(c) of the Coastal Act of 1976, the stated intent is to promote maximum public access to California's scenic coastal areas. The Commission is also charged, under authority of Chapter 868, Statutes of 1979, with responsibility to inventory existing, dedicated, proposed and pending coastal accessways; to develop standards for locating and developing accessways; to identify public agencies appropriate for maintaining and accepting liability for accessways; and to report to the Legislature and Governor on the costs and proposed financing methods for maintaining such accessways. The Commission proposes to develop a unified and comprehensive program to identify, locate, develop, and manage accessways to coastal areas and to prepare a coastal atlas for distribution to the public and serve as lead agency in an ongoing coastal access program.

#### Input

	1978-79	1979-80	1980-81
Expenditures .....	-	(\$12,000)	(\$173,100)

### III. CALIFORNIA COASTAL CONSERVANCY

#### (a) San Dieguito Lagoon Restoration

The State Coastal Conservancy, authorized by Public Resources Code Sections 31251 and 31265 to undertake coastal resource enhancement projects, proposes to restore the San Dieguito Lagoon to a self-sustaining tidal system.

The project will include:

- Rehabilitation of a dry oxidation pond as a freshwater marsh. As the only freshwater wetland element of the enhancement project, the proposed marsh would greatly increase habitat diversity in the lagoon system, being particularly advantageous to waterfowl and shorebirds.
- Restoration of a diked-off parcel of land into a tidal marsh as a means of increasing the tidal prism of the lagoon and returning it to regular tidal action.
- Protection and enhancement of a Least Tern nesting area adjacent to the lagoon.

#### Input

	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$94,600)

#### (b) Aliso Greenbelt Trail System

To provide funds for construction of a 49-mile system of hiking, riding and bicycling trails in a habitat area/natural park which is to be a part of a greenbelt proposed to surround a major new residential development in Southern Orange County. The trail system will provide maximum public access and use consistent with carefully managed protection of the natural parks wide range of habitat, scientific and cultural resources. The trails will also provide access from an inland community to a public ocean beach.

#### Input

	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$170,750)



ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

## IV. DEPARTMENT OF CONSERVATION

## Digitized Mapping

The Department of Conservation proposes to establish a one-year program to convert existing maps of California's agricultural lands to a digitized base. This program will produce basic information on the extent, location, and classification of agricultural lands; and assist local agencies in land use planning.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$310,637)

## V. DEPARTMENT OF EDUCATION

## Environmental Education

In 1980-81, the Department of Education will conduct a minigrant program which will result in the funding of environmental education programs throughout the State.

Grants will be made available to school and governmental agencies, museums, and non-profit educational associations as set forth in Education Code Section 8734. The Department of Education will (1) develop application procedures, (2) screen applications and select projects for funding, (3) monitor projects once underway, (4) collect and disseminate information gained through the program as appropriate.

Input	1978-79	1979-80	1980-81
Expenditures .....	(\$328,702)	(\$482,797)	(\$500,000)

## VI. DEPARTMENT OF FISH AND GAME

## a. Environmental Review and Evaluation

The Environmental Review and Evaluation Program is designed to prevent adverse impacts on fish and wildlife from projects affecting the land, water, and water quality of California.

The Federal Fish and Wildlife Coordination Act, Water Projects Recreation Act, and National Environmental Policy Act require review by the department of projects proposed by or permitted by federal agencies. The California Environmental Quality Act requires review by the department of many local and state projects. Chapter 543, Statutes of 1979 appropriated \$80,500 for additional support for this program and the proposed 1980-81 budget continues this legislative increase.

Input	1978-79	1979-80	1980-81
Expenditures .....	(\$1,452,096)	(\$1,385,121)	(\$1,406,133)

## b. Land Acquisition/Ecological Reserve Program

The purpose of this program is to acquire lands for the protection of rare or endangered species, their habitats and other unique habitat types. The program provides for the acquisition and development of lands that would not normally qualify under other existing funding sources.

Input	1978-79	1979-80	1980-81
Expenditures .....	(\$204,495)	(\$1,337,723)	(\$750,000)

## c. Instream Flow Analysis

The Department of Fish and Game proposes to prepare a master flow plan for each of the 425 streams in which stream flow studies are necessary to determine the flow requirements needed to protect fish and wildlife resources.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$151,623)

## d. San Elijo Lagoon Project

The purpose of the program is to restore San Elijo Lagoon to ecological balance and enhance habitats for 32 threatened/declining species, preserve open space, and abate vectors associated with degraded wetlands.

The project would be implemented by the County of San Diego in consonance with plans of the California Department of Fish and Game (both agencies control adjacent portions of the lagoon) and in cooperation with the San Elijo Foundation. Modern wetland management techniques will be implemented in the program which emphasizes endangered species' habitat protection and open space preservation.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$225,000)

## e. Natural Areas Office

California is ecologically one of the most diverse states in the union. This diversity of natural heritage is an asset to the state. It is in the public interest that representative samples of this natural heritage be protected and managed for the enjoyment of future generations. Such areas include critical habitats for rare and endangered species, habitats of vulnerable and threatened plants and animals, unique geologic and pedologic features, ecosystems of high species diversity, and representative examples of California's plant and animal communities.

The Natural Areas Office assists in the preservation of natural diversity through a statewide identification and inventory program of the significant natural areas in California.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$105,000)	(\$117,810)

## f. Riparian Habitat Study

Chapter 1340, Statutes of 1978 appropriated funds for the purpose of studying habitat in the great central valley and the California desert as a supplement to the Department's update of the 1965 Fish and Wildlife Plan.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$75,000)	-

ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

## g. Klamath River Salmon Enhancement

The salmon resource of the Klamath River has traditionally provided a primary food and economic resource for people throughout the four northeastern-most counties of California. The Klamath salmon have recently been subjected to increasing harvest pressure by a variety of interests, including ocean sport and commercial fisheries, inland sport fisheries, and Indian fisheries on reservation lands in the Klamath basin. In addition, over the years the Klamath-Trinity watershed, which provides habitat to the salmon resource, has been severely degraded by adverse timber harvest practices and major dam construction. This has resulted in blockage of salmon spawning runs, silting-over of spawning gravels, decreased water flows, and increased water temperatures.

In order to maintain an adequate spawning population in the face of declining salmon runs, government entities have had to reduce the allowable annual harvest. The declining salmon runs and the necessary curtailment of the harvest have caused increasing economic hardship to sport fishermen, local businesses, and native American fishermen.

This program provides for a two-part salmon enhancement and management plan, encompassing artificial production and habitat restoration, and provides for grants to local communities.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$250,000)	(\$250,000)

## h. Mono Lake Gull Rookery

Chapter 670, Statutes of 1979 appropriated funds for expenditure for the best available temporary measures for protecting and maintaining the Negit Island gull rookery. This action became necessary as a result of a lowered water level that allowed predators to invade the rookery.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$250,000)	-

## i. Aquaculture Development Study

Chapter 187, Statutes of 1979 appropriated funds to provide for a study to determine the legal and regulative problems restricting aquacultural development in the state and develop a plan of action to eliminate any such problems while protecting the interests of the state and industry.

The study, which will be conducted by private contract, will encompass freshwater as well as the marine aspects of aquaculture. A plan of action, including recommendations for legislation, will be developed by the department, based on the study findings, to improve and provide for the growth of the industry within California.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$50,000)	-

## VII. DEPARTMENT OF FOOD AND AGRICULTURE

## a. Integrated Pest Management Program (IPM)

The Department of Food and Agriculture proposes to:

1. Deliver pest management information to urban environmental residents upon request.
2. Properly identify pest problems using trained persons with the support of the California Department of Food and Agriculture (CDFA) laboratory services.
3. Provide information about planting, care, and maintenance of trees and shrubs (as directed by the Department of Forestry, Urban Forestry Program).
4. Provide information about safe storage and proper use of pesticides.
5. Determine the type of information that is implemented by homeowners.
6. Coordinate various state and local agencies and programs that relate to this program in delivering IPM.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$128,298)

## VIII. DEPARTMENT OF FORESTRY

## a. Forest Resource Assessment

Chapter 1163, Statutes of 1977 (AB 452) requires the Department of Forestry to provide a forest resource assessment by July 1, 1979 and to present periodic updated assessments thereafter. As a means of providing such assessments and a sound data base for future decisions affecting all forest land resources (including the fisheries, range, recreation, watershed, wilderness and wildlife) a comprehensive aerial photography program of all state forest lands is proposed. Low level stereoscopic color infrared photographs covering 42 million acres were obtained in fiscal year 1978-79. This effort will allow photographic interpretation of the geographic and geomorphic features of these lands. It will provide the base for the location of the statistical ground sample points for the expanded forest resource assessment, quantification and analysis as required by (AB 452). It will also facilitate the integration of this data with satellite and other remotely sensed digital data for sequential updates in the future.

Through subsequent development and by use of digital mapping the inventory could be incorporated with resource data currently being collected by other state agencies such as soil types, mineral resources, rare and endangered plants, crop types and other land use information. This information will be helpful to state and local government in making future land use and resource management decisions.



ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$362,500)	-

## b. Timber Harvest Plan Review Program

These funds provide staff assistance from the Departments of Fish & Game and Conservation to assist in the review and approval of environmentally acceptable timber harvesting plans. Without this multi-disciplinary review process, excessive soil erosion from logging is likely to result in damage to soils, water, fish and game, and the regeneration of future timber resources.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$177,670)	(\$195,651)

## c. Soil Erosion Study

The 1980-81 budget will provide funds for a fifth year of the data collection and analysis of practices on preventing soil erosion. A five-year project is the minimum necessary to draw conclusions involving weather, harvesting and planting impacts.

Input	1978-79	1979-80	1980-81
Expenditures .....	(\$104,837)	(\$137,874)	(\$143,906)

## IX. DEPARTMENT OF PARKS AND RECREATION

## a. Coyote Point Museum, San Mateo County

This appropriation for the 1979-80 fiscal year provided funds to construct a permanent environmental education exhibit at the Coyote Point Museum in San Mateo County. The exhibit will instruct the public in the complex biological interrelationships of the environment.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$360,000)	-

## b. Heritage Corridor

Chapter 844, Statutes of 1979 appropriated funds for the development and printing of a map and interpretive guide for the Great Overland Heritage Corridor.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$20,000)	-

## X. SANTA MONICA MOUNTAINS COMPREHENSIVE PLANNING COMMISSION

Funding was provided in the 1979-80 fiscal year for completion of a study on land capabilities and the private and public short- and long-term costs and benefits related to possible and probable changes in density or intensity of land use.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$37,461)	-

## XI. STATE LANDS COMMISSION

## Lake Tahoe Shorezone Study

The staff of the State Lands Commission, in conjunction with USC and UCB, have developed a research study to develop original data which will enable staff to address the cumulative impacts associated with additional boating, recreation and other facilities in the shorezone of Lake Tahoe. At completion of the study, the staff of the Commission will define: (1) the data base for the lake's littoral system; (2) threshold levels for shorezone development; (3) study application to other lakes; and (4) future management options for the Tahoe shorezone.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	-	(\$175,000)

## XII. CALIFORNIA DEPARTMENT OF TRANSPORTATION

## Vista Point Projects

1980-81 funding will provide for development of a resting site for motorists on a scenic highway which will enable the general public to enjoy the natural beauty of coastal and valley areas. The completed vista points will include easy and safe exits from highways to parking areas. There will be trails and/or walks for nature observations of flora and fauna. Informal public education materials are to be provided to help the general public to become better aware of their environment, and trash receptacles are provided for refuse.

Input	1978-79	1979-80	1980-81
Expenditures .....	(\$87,164)	(\$204,187)	(\$197,500)

ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

## XIII. DEPARTMENT OF WATER RESOURCES

## a. Water Conservation Education

The Water Awareness Program is a cooperative effort involving the Departments of Water Resources and Education, county school superintendents, local water suppliers, and school districts.

The program makes high-quality water conservation materials available to local water agencies and schools at low cost. The Department of Water Resources serves as lead agency in informing water agencies and schools about the program, in distributing the curriculum materials, and in training people to use the materials.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$162,030)	(\$191,400)

## b. Integrated Pest Management Program

This program evaluates existing plant and animal pest management practices on project levees, with the objective to reduce costs and adverse environmental impacts by implementing new methods of managing pest problems. Levee maintenance practices which employ ecological controls are being developed to help replace the existing environmentally and economically costly practices.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$28,476)	(\$33,000)

## c. Outdoor Urban Water Conservation

The Department of Water Resources urban water conservation program promotes conservation by developing information on water conserving plants, irrigation systems, alternative small scale water supplies and the design of the cities for conservation. The most effective way of reaching people with this information in addition to conferences, fairs, workshops, is by promoting demonstration landscapes. The Department of Water Resources staff provides consulting services to those interested in developing demonstration landscapes.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	(\$27,194)	(\$35,300)

## XIV. ENVIRONMENTAL PROTECTION PROGRAM

## a. Community Garden Programs

The 1979-80 program provided funding for a coordinator for the community garden programs in San Joaquin County.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	\$14,000	-

## b. Santa Monica Mountains

The 1979-80 budget provided funding to assist in the implementation of the Santa Monica Comprehensive Plan prepared pursuant to Section 67480 of the Government Code. The Resources Agency has contracted with the Southern California Association of Governments to assist in this effort.

Input	1978-79	1979-80	1980-81
Expenditures .....	-	\$49,000	-

## c. Association of Bay Area Governments

Chapter 934, Statutes of 1978, appropriated \$280,000 for the Association of Bay Area Governments to use as matching funds for Federal grants for continuing environmental planning and to update its Environmental Management Plan.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$280,000	-	-

## XV. DEPARTMENT OF MOTOR VEHICLES

## Environmental License Plate Program

As authorized by Chapter 779, Statutes of 1970, the Department of Motor Vehicles conducts the environmental license plate program by performing the issuance, renewal, accounting, filing and associated processing tasks related to the program. The Department's expenditures include the cost of printing license plates, processing original applications, processing renewal applications, processing the changing of plates from one vehicle to another, and completing the miscellaneous work associated with duplicate license plates and surrendering environmental license plates.

Input	1978-79	1979-80	1980-81
Expenditures .....	(\$2,915,238)	(\$4,475,046)	(\$5,121,365)

## XVI. LEGISLATURE

The 1978-79 Budget Act appropriated funds to the California Legislature for updating 1974 study of the California Environmental Quality Act (CEQA).

Input	1978-79	1979-80	1980-81
Expenditures .....	(\$25,000)	-	-



## ENVIRONMENTAL PROTECTION PROGRAM—Continued

## XVII. OFFICE OF PLANNING AND RESEARCH

## Environmental Data Inventory

Chapter 1343, Statutes of 1978 provided funds to the Office of Planning and Research which funded grant contracts with the Counties of Ventura, Mariposa, Nevada-Placer, and Riverside.

Each County project, scheduled for completion on March 31, 1980, will develop an inventory of environmental data needs of county agencies, develop an inventory of data requirements associated with state and federal permits, and conduct a pilot program to develop an environmental needs system to speed the environmental decision making process.

Input	1978-79	1979-80	1980-81
Expenditures .....	(\$125,000)	-	-

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## California Environmental License Plate Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	\$1,091,500	-
Budget Act appropriations .....	\$412,500	84,000	-
Chapter 934, Statutes of 1978 .....	280,000	-	-
Allocation for employee compensation .....	-	2,461	-
Less Allocations:			
Santa Monica Mountains Commission .....	-	- 37,461	-
Department of Forestry .....	-	- 362,500	-
Department of Fish and Game .....	-	- 355,000	-
Department of Parks and Recreation .....	-	- 360,000	-
Subtotals, Allocations .....	-	- \$1,114,961	-
Unexpended balance, estimated savings .....	- \$412,500	-	-
TOTALS, EXPENDITURES .....	\$280,000	\$63,000	-

## FUND CONDITION

## California Environmental License Plate Fund

Accumulated surplus, July 1 .....	\$1,767,251	\$2,117,503	\$907,749
Prior year adjustments .....	- 437,134	-	-
Accumulated Surplus, adjusted .....	\$1,330,117	\$2,117,503	\$907,749
Revenues:			
Personalized license plates .....	7,570,527	10,714,800	12,836,600
Income from surplus money invested .....	251,643	150,000	100,000
Miscellaneous .....	7,081	-	-
Totals, Revenues .....	\$7,829,251	\$10,864,800	\$12,936,600
Totals, Resources .....	\$9,159,368	\$12,982,303	\$13,844,349
Less Expenditures:			
Legislature .....	25,000	-	-
Air Resources Board .....	1,519,333	2,071,475	2,216,478
California Coastal Commission .....	-	12,000	173,100
California Coastal Conservancy .....	-	-	265,350
Department of Conservation .....	-	-	310,637
Department of Education .....	328,702	482,797	500,000
Department of Fish and Game .....	1,656,591	3,452,844	2,900,566
Department of Food and Agriculture .....	-	-	128,298
Department of Forestry .....	104,837	678,044	339,557
Department of Parks and Recreation .....	-	380,000	-
Santa Monica Mountains Commission .....	-	37,461	-
State Lands Commission .....	-	-	175,000
Department of Transportation .....	87,164	204,187	197,500
Department of Water Resources .....	-	217,700	259,700
Environmental Protection Program .....	280,000	63,000	-
Department of Motor Vehicles .....	2,915,238	4,475,046	5,121,365
Office of Planning and Research .....	125,000	-	-
Totals, Expenditures .....	\$7,041,865	\$12,074,554	\$12,587,551
Accumulated Surplus June 30 .....	\$2,117,503	\$907,749	\$1,256,798

## CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

### Program Objectives and Description

The issuance of pollution control revenue bonds was approved by a vote of the people November 7, 1972. Enabling legislation is contained in the California Pollution Control Financing Act (Division 27, Chapter 1 of the Health and Safety Code, commencing with Section 44500 as amended by Chapter 277, Statutes of 1973; Chapter 1473, Statutes of 1974; Chapters 1165 and 957, Statutes of 1975; Chapters 1381 and 1384, Statutes of 1976; Chapters 650 and 1082, Statutes of 1977; and Chapter 839, Statutes of 1979). The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Internal Revenue Service Regulations.

*In 1979, legislation was enacted (Chapter 839, Statutes of 1979) which revises the membership, powers and duties of the Authority. Chapter 839 also specifies timeframes within which the Authority must act on applications for financing and removes the ceiling on the amount of bonds that may be issued.*

The program provides an opportunity for industrial firms and agricultural producers to utilize this method of financing to acquire, construct, or install pollution control facilities to meet the air and water quality standards mandated by federal, State and local governments. The interest tax exemption has resulted in annual financing rates of from 2 percent to 5 percent below comparable conventional methods.

An initial statutory authorization of \$200,000,000 was augmented by \$200,000,000 on June 9, 1977 authorized for air and water projects and \$200,000,000 authorized for solid waste disposal projects. The Authority also has a special program of financing for pollution control facilities for electrical generating facilities of public utilities in the State for \$160,000,000 of bonds. As of June 30, 1979, \$267,582,000 of bonds had been sold by the Authority. \$116,000,000 of the net authorization balance was reserved for small business.

Companies which received financing through the program have included food processors, cooperatives, manufacturers, recreational facilities, waste disposal firms, petroleum producers, refiners and marketers, and public utilities. The Authority has consulted with lenders and investors to tailor programs for specific needs. There is no minimum size, and individual projects costing \$75,000 to \$23,000,000 have been funded. The average interest cost has been less than 7 percent. Companies using this financing are also eligible for rapid amortization, depreciation and investment tax credit incentives for pollution control installations.

The Authority estimates that over \$2 billion will be needed by California industries to meet air and water quality standards, and to reduce the volume of solid wastes by 1983. A substantial portion of this capital investment would be eligible for financing through the Authority.

Companies with public markets for their securities or with well-known public names have been able to get public distribution for their issues through underwriters for projects costing more than \$2,500,000. Companies of this size with projects costing less than \$2,500,000 have generally been financed with banks or other sources that are familiar with the company. For small businesses the Authority employs 100 percent guarantees of their credit by the U.S. Small Business Administration to assure that long-term tax-exempt financing is available on an equivalent basis.

On June 9, 1977, the Authority and the Small Business Administration concluded a pilot program which confirmed the effective use of guarantees of an agency of the federal government in these financings and enabled seven firms to be funded with a bond offering of \$4,620,000 at a net interest cost of 5.27 percent, repayable over 20 years. A second series of bonds in this program was issued in the amount of \$5,735,000 in the first calendar quarter of 1978 for an additional seven companies at an interest rate of 5.36 percent repayable over 20 years.

The California Pollution Control Financing Authority Act specifically provides that any incurred indebtedness shall not be secured by the taxing power of the State, nor any of its political subdivisions. Under no circumstances shall the Authority create any debt, liability, or obligation on the part of the State payable from any source whatsoever other than project revenues or other moneys received by the Authority. *This is a trust activity and involves no State revenues or expenditures.*

The Authority is self-supporting from fees which it charges for its services. It provides funding to the Air Resources Board, Water Resources Control Board, and the Solid Waste Management Board which in turn provide certification of its projects. It employs the State Treasurer as the Trustee on certain of its bond issues, and the Attorney General as its counsel and reimburses them for their costs incurred on behalf of the Authority.



## CALIFORNIA CONSERVATION CORPS

The California Conservation Corps was established by Chapter 342, Statutes of 1976, to accomplish two important and interrelated goals:

(1) To further the development and maintenance of the natural resources and environment of the State and (2) to provide to the young men and women of the State meaningful, productive employment, training in employable skills and educational opportunities. The Legislature established the following specific objectives upon which the Corps shall focus: (1) accomplish useful and needed public service conservation work projects that will protect the natural environment; (2) develop the natural environment to provide opportunities for greater public use; (3) maintain fire prevention and fire suppression capability in rural areas; (4) instill in the corpsmembers an understanding and an appreciation of the natural environment; (5) provide an opportunity for the personal growth and development of the corpsmembers; and (6) provide on-the-job training to corpsmembers so that they may acquire employable skills, experience, and sound work habits.

Fire prevention and suppression, and natural disaster relief are an integral part of the program. The Secretary for Resources has designated certain centers whose major emphasis shall be fire prevention and suppression. The operation of these centers is the joint responsibility of the Conservation Corps and the Department of Forestry. These centers operate under the policy guidance of the Conservation Corps.

Chapter 342, Statutes of 1976, provides that the Corps "shall remain in effect only until January 1, 1981, and as of such date is repealed, unless a later enacted statute, which is chaptered before January 1, 1981, deletes or extends such date." Legislation reauthorizing the Corps is presently being developed and will be supported by the Administration for continuation of the Corps beyond the sunset provision. It is therefore proposed, that the 1980-81 budget reflect full year funding in anticipation of the passage of legislative reauthorization of the California Conservation Corps.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Training and Work Program .....	\$19,299,828	\$23,266,138	\$28,062,104
II. Program Support .....	2,014,333	2,269,896	2,396,955
TOTALS, PROGRAMS .....	\$21,314,161	\$25,536,034	\$30,459,059
Reimbursements .....	-10,355,007	-9,010,055	-8,671,200
NET TOTALS, PROGRAMS .....	\$10,959,154	\$16,525,979	\$21,787,859
General Fund .....	10,959,154	16,525,979	21,452,843
State Energy Resources Conservation and Development Account .....	-	-	335,016
Personnel years .....	257.8	323.6	369.1

### SIGNIFICANT PROGRAM CHANGES

Description	1979-80		1980-81	
	Personnel years	Dollars	Personnel years	Dollars
1. Increase corpsmember salaries—Federal minimum wage standards .....	-	-	-	\$692,640
2. Solar & Energy Conservation .....	-	-	10.5	335,016
3. Disabled Corpsmember Program .....	-	-	3	83,612
4. Corpsmember Leadership Grades .....	-	-	-	20,160
5. Corpsmember Fire Fighter Trainee Program .....	-	-	3	2,494,200
6. Corpsmember—Helitack Crews .....	-	-	-	-
7. Section 27.2, Budget Act of 1979 .....	-21.6	-\$359,444	-	-
8. Nonresidential—Urban Center .....	-	-	9.5	858,000
9. Position transfer from Department of Forestry (fire centers) .....	6	73,358	6	76,770

### I. TRAINING AND WORK PROGRAM

#### Program Objectives and Description

In keeping with intent of the Legislature "that young men and women be selected for the program authorized by this Division (Chapter 342, Statutes of 1976) on the basis of motivation for hard work, personal development, and public service and without regard to their prior employment or educational background", the youths selected to enter the California Conservation Corps have varied backgrounds and experiences.

The Corps' program is based upon the completion of conservation projects and participation in disaster relief throughout California. Corpsmembers obtain job skills and State, county, and local governments obtain work on conservation projects and assistance in the event of disaster. By-products of this effort include improved ability by corpsmembers to live and work with persons of diverse backgrounds, as well as the development of positive attitudes toward responsible adulthood. The corps also develops leadership among the youth and offers specific specialty training in cooking, timbermill-ing, vehicle maintenance, carpentry, welding, nursery operation, and other subjects. Special emphasis has been given to tree planting (over three million were planted in 1978 and 1979). Also, a program has been established for the training of selected corpsmembers in the construction and installation of solar water heating systems. Corpsmembers are also taught how to approach the private job market and are assisted in finding employment. Corpsmembers are encouraged to leave the Corps when an opportunity for a better job is presented. To achieve the program objectives, the Corps presently operates a training academy, 21 residential (live-in) base centers, and one nonresidential base center and will employ 1,480 corpsmembers during the 1979-80 fiscal year.

In the budget year, \$692,640 in General Funds are included for an increase in corpsmember salaries. This provides additional funding to meet Federal minimum wages standards in 1980-81 for 1,480 corpsmembers. Minimum wage increases will be \$3.10 per hour effective January 1980, and \$3.35 per hour in January 1981. The \$692,640 would fund six months of \$3.10 per hour and six months of \$3.35 per hour in 1980-81. In addition, \$20,160 in General Funds is proposed to fund "leadership grades" for those corpsmembers demonstrating specialized skills and leadership abilities. This would provide for an additional 20 leadership grades with a 15 percent premium over the base stipend (minimum wage).

For 1980-81, \$858,000 general fund and 9.2 personnel years are proposed to establish a nonresidential-urban center. This center will provide 60 young Californians employment in their community and an opportunity to perform a variety of urban conservation projects.

In addition, a new Fire Fighter Training Program is proposed in conjunction with the Department of Forestry. This new training program will employ 240 new corpsmembers (see b. Base Centers) in fire suppression activities.

With the addition of the nonresidential center and the Fire Fighter Trainee Program, the corpsmember enrollment level will total 1,780 corpsmembers for the 1980-81 fiscal year.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	178.8	231.8	253.3	\$19,299,828	\$23,047,152	\$23,274,221
Workload Adjustments .....	-	16	34.8	-	218,986	4,787,883
Totals, Training and Work .....	178.8	247.8	288.1	\$19,299,828	\$23,266,138	\$28,062,104
General Fund .....	-	-	-	8,944,821	14,256,083	19,055,888
State Energy Resources Conservation and Development Account .....	-	-	-	-	-	335,016
Reimbursements .....	-	-	-	10,355,007	9,010,055	8,671,200

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## CALIFORNIA CONSERVATION CORPS—Continued

## Program Elements

a. Orientation and training center.....	15.6	27.4	27.3	\$2,097,928	\$2,290,078	\$2,265,671
b. Base centers.....	163.2	220.4	260.8	17,201,900	20,976,060	25,796,433

## a. CCC Academy

The California Conservation Corps (CCC) Academy conducts orientation and training. The objectives of this program are to orient corpsmembers toward the goals of the program, develop group cohesiveness, establish the living schedule and provide basic skill training to prepare for public service conservation work projects and disaster relief.

The corps members will be engaged in: (1) preparing meals, and cleaning and maintaining sleeping quarters and common areas; (2) training in tool safety and use and basic first aid; (3) taking courses in environmental studies, social awareness and group responsibility in the camp community; (4) physical conditioning through calisthenics and sports; and (5) training in the basics of survival and camping skills to enable them to perform back country projects. The Academy will provide an environment in which the social, physical, and avocational skills of all corpsmembers can be shared. Base center staff will also attend training at the Academy.

Candidates chosen to participate in the Corps will stay at the Academy for the first three weeks of the program. The center operates 24 hours a day, seven days a week in order that the goals of the Academy may be accomplished. When corpsmembers successfully complete the Academy training program they are assigned to a base center. *An adjustment of 0.1 personnel years is reflected for additional salary savings in 1980-81.*

## Output

1. Provide initial training and orientation for new base center staff and corpsmembers.
2. Provide advanced training for staff and selected corpsmembers.
3. Undertake conservation projects.

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	15.6	27.4	27.3	\$2,097,928	\$2,290,078	\$2,265,671

## b. Base Centers

The major objectives of the California Conservation Corps program are accomplished through the public service conservation work projects undertaken at the base center. Conservation projects are selected that develop or protect the natural environment of the State and concurrently offer training, leadership opportunities and skill development to the corpsmembers.

As directed by statute, the projects are undertaken by agreements with State agencies, with other governmental bodies, and with environmentally oriented private organizations. The base centers also have responsibility to prepare corpsmembers to participate in fire prevention/suppression and disaster relief operations.

The residential base centers are self-contained units that provide for the total needs of the members. Each has a permanent, professional staff and is operated on 24-hour a day, seven days a week basis. Base centers also operate temporary "spike" camps that are established as needed to handle project work. The Central Los Angeles Center is presently the only nonresidential center. Corpsmembers live at home and report to the center from which they are taken to urban conservation projects. Average corpsmember strength at a base center is sixty. *A second nonresidential center is proposed for 1980-81 and will operate similarly to the Hope Street Armory Center. The tentative site scheduled for the new center is the San Francisco area. 9.2 personnel years are reflected in 1980-81 to staff this center.*

For 1980-81, the Corps proposes to implement a Disabled Corpsmember Program. Under this program, 60 disabled individuals will be recruited and selected as part of the traditional corpsmember enrollment, and will participate in the same activities as other corpsmembers. This will not require additional funding to the training and work program.

The Corps during the 1980-81 proposes to expand its Training and Work Program with the addition of a Solar and Energy Conservation Program, and a Fire Fighter Trainee Program. The Solar Program includes 9.6 personnel years and \$335,016 from the State Energy Resources Conservation and Development Account and \$151,200 in reimbursements to train 50 corpsmembers in the design, fabrication, installation, and maintenance of solar water heating systems for various State agencies. The program will be located at Growlersburg Conservation Camp, El Dorado County.

In addition, 240 new corpsmembers are proposed to establish a Fire Fighter Trainee Program in conjunction with the Department of Forestry. These trainees will be assigned to 40 selected fire stations and utilized in fuel control, fuel management, and fire engine support activities. The cost to the Corps for the 240 corpsmembers will be \$2,442,720 general fund for salaries and benefits. This will not require additional base centers, as the corpsmembers will be located at Forestry fire stations. Along with this program, 36 corpsmembers will be utilized for three Forestry Helitack crews for fuel management and fire suppression activities. The Corps will require no additional funds for the Helitack crews, as the selection of the corpsmembers will be from existing corpsmember strength.

For fiscal year 1979-80, the Corps' contribution for the statewide reduction plan pursuant to Section 27.2, Budget Act of 1979 is \$359,444, which represents a reduction of 21.6 personnel years.

The base center budget also includes various workload and administrative adjustments for 1979-80 and 1980-81 fiscal years. In 1979-80, six positions were transferred from the Department of Forestry, previously on contract for clerical and cook services at the base centers. Additionally, 10 positions were deleted in 1979-80 pursuant to Section 20, Budget Act of 1979. These positions are proposed for reestablishment during the current and budget years.

## Output

1. Provide in-depth training for corps members.
2. Undertake conservation projects.

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	163.2	220.4	260.8	\$17,201,900	\$20,976,060	\$25,796,433

## II. PROGRAM SUPPORT

## Program Objectives and Description

The objective of this program is to provide the executive leadership, policy direction, administrative services, program evaluation, facilities selection, development and management required for the successful completion of the California Conservation Corps objectives; to assure coordination at the policy level with other State, federal and local governmental entities; and to provide uniform department wide staff services.

For 1980-81, 6.5 personnel years and \$94,068 are proposed for various support services associated with the new training programs. Support staff include 0.5 clerical staff for the Solar Program, three staff for the Disabled Corpsmember Program, and three staff for accounting and personnel services for the 240 corpsmembers in the Fire Fighter Trainee Program. Additionally, one position was deleted in 1979-80 pursuant to Section 20, Budget Act of 1979 and is proposed for reestablishment during the current and budget years. One limited term position in personnel will expire June 30, 1980 and will not continue in 1980-81.

Adjustment to the salary savings for program support includes a reduction of 0.3 personnel years for 1980-81.



## CALIFORNIA CONSERVATION CORPS—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Program Requirements</b>						
Continuing program costs.....	79	74.8	73.6	\$2,014,333	\$2,251,032	\$2,221,760
Workload adjustments.....	-	1	7.4	-	18,864	175,195
<b>Totals, Program Support (General Fund) ....</b>	<b>79</b>	<b>75.8</b>	<b>81</b>	<b>\$2,014,333</b>	<b>\$2,269,896</b>	<b>\$2,396,955</b>

## SUMMARY BY OBJECT

## STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	257.8	336	335	\$3,762,055	\$5,582,431	\$5,837,157
Merit salary adjustment .....	-	-	-	(27,000)	(57,000)	(58,000)
Workload and administrative adjustments ....	-	6	6	-	73,358	76,770
Proposed new positions.....	-	11	37	-	157,522	562,225
<b>Totals, Adjustments.....</b>	<b>-</b>	<b>17</b>	<b>43</b>	<b>-</b>	<b>\$230,880</b>	<b>\$638,995</b>
<b>Totals, Salaries and Wages.....</b>	<b>257.8</b>	<b>353</b>	<b>378</b>	<b>\$3,762,055</b>	<b>\$5,813,311</b>	<b>\$6,476,152</b>
Estimated salary savings.....	-	-7.8	-8.9	-	-129,123	-147,550
Salary savings—Section 27.2 .....	-	-21.6	-	-	-359,444	-
<b>Net Totals, Salaries and Wages .....</b>	<b>257.8</b>	<b>323.6</b>	<b>369.1</b>	<b>\$3,762,055</b>	<b>\$5,324,744</b>	<b>\$6,328,602</b>
Staff benefits.....	-	-	-	1,159,731	1,610,735	1,930,058
<b>Totals, Personal Services.....</b>	<b>257.8</b>	<b>323.6</b>	<b>369.1</b>	<b>\$4,921,786</b>	<b>\$6,935,479</b>	<b>\$8,258,660</b>

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				1,542,424	868,959	536,105
Printing .....				48,561	35,030	26,770
Communications .....				177,707	128,003	85,627
Travel—in-state .....				503,236	362,566	287,359
Travel—out-of-state .....				-	4,200	4,500
Consultant and professional services .....				269,371	306,000	316,000
Contracted Service:						
Corpsmember personal services .....				6,702,364	9,920,521	13,482,841
Department of Forestry.....				3,382,896	3,076,514	3,199,575
Subsistence and personal care.....				1,595,092	2,596,120	2,704,840
Data processing .....				2,540	29,000	32,000
Facilities operations .....				915,845	966,922	1,025,192
Equipment.....				1,252,339	306,720	499,590
<b>Totals, Operating Expenses and Equipment .....</b>				<b>\$16,392,375</b>	<b>\$18,600,555</b>	<b>\$22,200,399</b>
<b>TOTALS, EXPENDITURES.....</b>				<b>\$21,314,161</b>	<b>\$25,536,034</b>	<b>\$30,459,059</b>
Reimbursements .....				-10,355,007	-9,010,055	-8,671,200
<b>NET TOTALS, EXPENDITURES.....</b>				<b>\$10,959,154</b>	<b>\$16,525,979</b>	<b>\$21,787,859</b>

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$15,516,037	\$16,046,616	\$21,452,843
Allocation for employee compensation .....	84,898	838,807	-
<b>Totals Available .....</b>	<b>\$15,600,935</b>	<b>\$16,885,423</b>	<b>\$21,452,843</b>
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-491,608	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-359,444	-
Unexpended balance, estimated savings .....	-4,150,173	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$10,959,154</b>	<b>\$16,525,979</b>	<b>\$21,452,843</b>

State Energy Resources Conservation and Development Account,  
General Fund

## APPROPRIATIONS

Budget Act appropriation (expenditures) .....	-	-	\$335,016
<b>TOTALS, EXPENDITURES, ALL FUNDS .....</b>	<b>\$10,959,154</b>	<b>\$16,525,979</b>	<b>\$21,787,859</b>

## CALIFORNIA CONSERVATION CORPS—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	257.8	336	335	\$3,762,055	\$5,582,431	\$5,837,157
Workload and Administrative Adjustments:						
Positions Transferred From Department of Forestry Base Centers:				Salary Range		
Cook .....	-	4	4	963-1,205	50,318	52,578
Clk, CCC .....	-	2	2	960-1,200	23,040	24,192
Totals, Workload and Administrative Adjustments .....	-	6	6	-	\$73,358	\$76,770
Proposed New Positions:						
Division of Management Services:						
Disabled prog coordinator .....	-	-	1	1,663-2,005	-	22,380
Staff services analyst .....	-	-	0.5	1,132-1,782	-	6,792
Pers asst III .....	-	1	1	1,307-1,572	18,864	18,864
CCC rehab counselor .....	-	-	1	1,261-1,514	-	16,188
Pers asst II .....	-	-	1	1,195-1,434	-	14,340
Accountant I .....	-	-	1	1,127-1,351	-	13,524
Ofc techn .....	-	-	1	960-1,195	-	11,520
Ofc asst II .....	-	-	1	804-960	-	12,324
Base Centers:						
Conservationist administrator I .....	-	-	1	1,913-2,307	-	22,956
Conservationist II .....	-	-	4	1,663-2,005	-	83,784
Conservationist I .....	-	6	13	1,261-1,514	91,219	201,535
Cook .....	-	2	2	963-1,205	24,192	25,296
Conservationist techn .....	-	2	6	963-1,154	23,247	70,554
Clk, CCC .....	-	-	3.5	960-1,200	-	42,168
Totals, Proposed New Positions .....	-	11	37	-	\$157,522	\$562,225
Totals, Adjustments .....	-	17	43	-	\$230,880	\$638,995
TOTALS, SALARIES AND WAGES .....	257.8	353	378	\$3,762,055	\$5,813,311	\$6,476,152

## CALIFORNIA CONSERVATION CORPS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MINOR PROJECTS (Expenditures) .....	\$888,621	\$251,000	\$427,990

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$1,334,600	\$251,000	\$200,990
Transfer to Government Code Section 16409 .....	- 168,646	-	-
Unexpended balance, estimated savings .....	- 277,333	-	-
TOTALS, EXPENDITURES .....	\$888,621	\$251,000	\$200,990

## State Energy Resources Conservation and Development Account

## General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	-	\$73,000

## Energy and Resources Fund

APPROPRIATIONS			
Budget act appropriation (expenditures) .....	-	-	154,000
TOTALS EXPENDITURES, ALL FUNDS (Capital Outlay) .....	\$888,621	\$251,000	\$427,990



## ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The objective of the Energy Resources Conservation and Development Commission is to insure the continuance of a reliable supply of energy at a level consistent with the State's needs for protection of the public health and safety and for promotion of the general welfare. The Commission's programs are directed toward processing utility applications for siting additional thermal power plants; establishing measures to reduce waste and inefficient use of energy, and developing new and/or alternative means of conserving, generating, and supplying energy, while complying with statewide environmental, public safety, and land use goals.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Regulatory and Planning .....	\$6,625,062	\$12,385,457	\$12,457,731
II. Energy Resources Conservation .....	4,806,737	16,713,205	16,126,073
III. Development .....	4,384,182	19,953,081	7,303,692
IV. Policy, Management and Administration .....	6,328,471	5,389,316	6,255,099
<b>TOTALS, PROGRAMS .....</b>	<b>\$22,144,452</b>	<b>\$54,441,059</b>	<b>\$42,142,595</b>
Reimbursements .....	-290,088	-	-548,383
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$21,854,364</b>	<b>\$54,441,059</b>	<b>\$41,594,212</b>
General Fund .....	-	23,812,385	9,840,007
State Energy Resources Conservation and Development Special Account .....	17,019,685	20,513,424	23,540,258
State Energy Resources Conservation and Development Reserve Account .....	137,599	2,066,444	337,054
Federal funds <sup>1</sup> .....	4,697,080	6,483,866	6,929,108
Motor Vehicle Account, Transportation Fund .....	-	1,564,940	947,785
Personnel years .....	524.7	542.9	562.4

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I	Reduce staff and increase funds for power plant certification .....	-8	+\$779,044
I	Reduce staff for energy analysis .....	-6.2	-754,411
II	Reduce staff and funds for implementation and enforcement of building standards .....	-4.3	-1,325,066
II	Increase current and budget year by \$9,500,000 each for energy conservation loans .....	-	9,500,000
II	Increase staff for appliances and equipment standards improvement and enforcement .....	+10.5	+555,380
II	Increase staff and funds for Transportation Conservation .....	+2.1	+298,767
II	Reduce funds for utility systems .....	-	-152,749
III	Reduce staff and increase contract funds for solar .....	-0.8	+316,248
III	Increase contract funds for geothermal development .....	-	+100,446
III	Increase staff and contract funds for alternative fuels .....	+5.7	+468,172
III	Increase current year by \$14,000,000 for residue conversion projects (SB 771) .....	-	-
III	Increase contract funds for wind electric demonstrations .....	-	+319,079
III	Increase contract funds to remove institutional barrier to methods of using conventional and non-conventional energy sources .....	-	+191,078
IV	Increase funds for Administration element .....	-	+296,091
IV	Increase staff for fuels allocation activity .....	+17.7	+401,887

### I. REGULATORY AND PLANNING PROGRAM

#### Program Objectives and Description

The primary objectives of the regulatory and planning program are to: (1) assess the need for new electric power facilities and the relative desirability of alternate ways of meeting or substituting for that need; and (2) to certify sites and related facilities for thermal electric power plants that are determined by the commission to be needed in the best interests of the State.

In accomplishing these objectives, work effort is focused on processing Notices of Intent to File for Site Certification (NOI) and Applications for Certification of Generating Facilities (AFC). Applications will be reviewed to ensure that needed power plants are sited, constructed and operated in a manner consistent with the site-specific, regional-and-statewide environmental, economic, social, and health-and-safety criteria. Methods for planning and forecasting electricity demand and supply assessment will be developed and refined; electricity demand and supply assessments will be provided to include the full range of relevant electric facility alternatives. General findings, guidelines and policies will be developed wherever possible.

For the 1980-81 fiscal year, decreases of eight person years in the Power Plant Certification element are made to recognize a reduction in the number of utility filings expected in 1980-81 and elimination of the staff engaged in regulation development. A reduction of 6.2 person years is proposed in the Energy Analysis element in accordance with a shift from an analytical to implemental focus on the Biennial Report; and a 0.4 of a person year staff reduction in Management and Support reflect workload adjustments.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

## Authority

Public Resources Code Division 15, Chapters 4, 6, 7, 8, and 10, commencing with Section 25300.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	220.3	227.2	227.2	\$6,625,062	\$12,385,457	\$12,819,093
Workload adjustments.....	—	—	—14.6	—	—	—361,362
Totals, Regulatory and Planning .....	220.3	227.2	212.6	\$6,625,062	\$12,385,457	\$12,457,731
State Energy Resources Conservation and Development Special Account .....				6,451,464	10,051,530	10,716,358
State Energy Resources Conservation and Development Reserve Account .....				—	796,784	—
Federal funds <sup>1</sup> .....				10,116	465,000	930,512
Reimbursements .....				163,482	—	500,000
Motor Vehicle Account, Transportation Fund.....				—	1,072,143	310,861
<b>Program Elements</b>						
Power Plant Certification .....	74.9	78.1	70.1	\$1,798,600	\$3,415,278	\$4,194,322
Energy and Analysis .....	105.8	108	101.8	4,260,697	7,907,508	7,153,097
Management & Support .....	39.6	41.1	40.7	565,765	1,062,671	1,110,312

## II. ENERGY RESOURCES CONSERVATION PROGRAM

## Program Objectives and Description

The Energy Resources Conservation Program develops a compatible and consistent set of policies and implementation actions designed to: (1) eliminate energy waste; (2) improve efficiency; (3) reduce the level and rate of growth in energy usage; (4) manage electrical load patterns; and (5) assist other State and local governmental agencies involved in transportation and land-use planning to present current and future energy demand.

Conservation opportunities in all sectors of the economy will continue to be addressed; the emphasis will be placed on those sectors with the highest levels of use, the largest potential for cost-effective conservation, and where the most direct opportunities exist for the Energy Commission to influence efficiency and usage. All forms of energy and types of fuel will be considered, but priority will be given to the conservation of electrical energy, its fuel inputs, and its direct substitutes. Improved efficiency of energy-using equipment and processes, and the reduced level of use or shifts in timing will be encouraged. In addition, conservation programs underway by utilities, government, businesses and communities will be monitored and improved.

In 1980-81, the Building Element is being reduced by 4.3 person years due to the decrease in implementation and enforcement activities of building standards; 10.5 person years are being added to the Appliance and Equipment Element for improvement and enforcement of the Appliance Efficiency Standards; 2.1 person years and funds are being added for a mandated workload increase in the Transportation sector; Contract funding for Utility Systems is being reduced to reflect the lower priority given to this element. \$9.5 million for energy conservation loans (AB 900) is included in both the current and budget years.

## Authority

Public Resources Code Division 15, Chapters 5, 7 and 8 commencing with Section 25400.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	84	85.2	85.2	\$4,806,737	\$7,213,205	\$7,423,943
Workload adjustments.....	—	—	8.3	—	9,500,000	8,702,130
Totals, Energy Resources Conservation .....	84	85.2	93.5	\$4,806,737	\$16,713,205	\$16,126,073
State Energy Resources Conservation and Development Special Account .....				1,902,718	2,678,880	2,206,708
State Energy Resources Conservation and Development Reserve Account .....				—	212,354	—
Federal funds <sup>1</sup> .....				2,862,740	3,893,815	3,898,968
Reimbursements .....				41,279	—	—
Motor Vehicle Account, Transportation Fund.....				—	402,502	479,617
General Fund .....				—	9,525,654	9,540,780
<b>Program Elements</b>						
Buildings .....	42	41.9	37.6	\$2,701,808	\$13,534,988	\$12,209,922
Appliances & Equipment .....	10.1	11	21.5	666,840	1,031,484	1,586,864
Transportation .....	4.2	4.6	6.7	600,377	896,223	1,194,990
Utility systems .....	10.1	10.2	10.2	513,333	766,287	613,538
Management & Support .....	17.6	17.5	17.5	324,379	484,223	520,759

## III. DEVELOPMENT PROGRAM

## Program Objectives and Description

This program involves the aggressive pursuit of the analysis of alternative energy system potentials in California and the earliest possible major implementation of these new systems in the State. New resources and technologies include: solar energy, geothermal energy, wind energy, clean fuels from biomass, cogeneration and small hydroelectric plants as realistic and practical options to the major energy technologies currently in use in California. Actions required to achieve the full potential for desirable alternatives include: resource assessments and new technology assessments and demonstrations. The results of this work will serve as partial input to the commission's biennial reports, to regulatory proceedings, and to policy deliberations of the Commission, the Governor, and the Legislature.

In 1980-81 fiscal year, there will be a decrease of 0.8 of a person year in the Solar Element due to a workload adjustment; geothermal development activities are increased by \$100,446; the Fuels Element will increase by 5.7 person years to implement the mandated activities of SB 771; the Wind Element will increase due to increased activity for wind electric demonstrations; the Special Projects Element will increase activity to remove institutional barriers toward methods of using conventional and non-conventional energy source; and an increase of 0.1 of a person year in Management and Support due to a workload adjustment.



## ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

## Authority

Public Resources Code, Division 15, Chapter 7, commencing with Section 25600.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	78.7	81.3	81.3	\$4,384,182	\$5,953,081	\$6,050,621
Workload adjustments.....	—	—	5	—	14,000,000	1,253,071
Totals, Development .....	78.7	81.3	86.3	\$4,384,182	\$19,953,081	\$7,303,692
State Energy Resources Conservation and Development Special Account.....				3,574,320	3,591,152	5,675,046
State Energy Resources Conservation and Development Reserve Account .....				137,599	725,017	337,054
Federal funds <sup>†</sup> .....				671,547	1,386,912	1,041,592
Reimbursements .....				716	—	—
General Fund .....				—	14,250,000	250,000

## Program Elements

Solar .....	22	22.7	21.9	\$1,391,855	\$2,083,104	\$2,336,352
Geothermal.....	8.7	9.7	9.7	651,750	899,140	999,586
Fuels .....	10.2	10.4	16.1	652,517	14,864,061	1,332,233
Wind .....	8.7	8.7	8.7	570,778	754,468	1,073,547
Special Projects .....	11.8	11.9	11.9	664,940	883,802	1,074,880
Management & Support .....	17.3	17.9	18	452,342	468,506	487,094

## IV. POLICY, MANAGEMENT AND ADMINISTRATION PROGRAM

## Program Objectives and Description

The primary objectives of the Policy, Management and Administration Program are to provide regulatory and administrative support to the line programs by: (1) setting policies and priorities which recognize and meet the changing energy needs and demands of the State of California and their impacts on consumers, producers and the environment; (2) ensuring the full and adequate participation by all interested groups and the public at large in commission activities; (3) providing liaison between local, federal, and State government entities; (4) maintaining and disseminating information to the public about mandated commission functions; and (5) providing centralized support and management services which include fiscal management, personnel management, training, business and central office services, data processing, library and publication services.

In fiscal 1980-81, an increase of 3.1 person years is proposed in the Regulatory Element to meet increased workload in the General Counsel's and Public Advisor's Offices and 17.7 person years are added to staff the functions of the Fuels Allocation Office.

## Authority

Public Resources Code, Division 15 commencing with Section 25500.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	141.7	149.2	149.2	\$6,328,471	\$5,389,316	\$5,667,880
Workload adjustments.....	—	—	20.8	—	—	587,219
Totals, Commission and Administration .....	141.7	149.2	170	\$6,328,471	\$5,389,316	\$6,255,099
State Energy Resources Conservation and Development Special Account.....				5,091,183	4,191,862	4,942,146
State Energy Resources Conservation and Development Reserve Account .....				—	332,289	—
Federal funds <sup>†</sup> .....				1,152,677	738,139	1,058,036
Reimbursements .....				84,611	—	48,383
Motor Vehicle Account, State Transportation Fund.....				—	90,295	157,307
General Fund .....				—	36,731	49,227

## Program Elements

Regulatory .....	39.7	42.1	45.2	\$2,273,772	\$1,932,552	\$2,100,357
Administration .....	102	107.1	107.1	4,054,699	3,456,764	3,752,855
Fuel Allocation .....	—	—	17.7	—	—	401,887

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	524.7	571.5	571.5	\$9,562,632	\$12,542,785	\$12,923,708
Workload and administrative adjustments .....	—	—	—0.2	—	—	—120,771
Proposed new positions.....	—	—	20	—	—	351,516
Totals, Adjustments.....	—	—	19.8	—	—	\$230,745
Totals, Salaries and Wages .....	524.7	571.5	591.3	\$9,562,632	\$12,542,785	\$13,154,453
Estimated salary savings .....	—	—28.6	—28.9	—	—627,139	—646,585
Net Totals, Salaries and Wages .....	524.7	542.9	562.4	\$9,562,632	\$11,915,646	\$12,507,868
Staff benefits .....	—	—	—	2,319,306	3,577,852	3,821,211
Totals, Personal Services.....	524.7	542.9	562.4	\$11,881,938	\$15,493,498	\$16,329,079

## ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$377,829	\$667,715	\$925,962
Printing .....	452,384	257,683	302,597
Communications .....	581,418	672,160	760,700
Travel—in-state .....	337,048	422,482	492,315
Travel—out-of-state .....	54,274	93,375	95,982
Consultant and professional services .....	6,261,065	10,900,439	10,841,000
Data processing .....	617,471	787,000	1,047,000
Facilities operations .....	793,867	911,361	1,050,400
Training .....	62,161	96,366	107,041
Hearing and transcript services .....	191,167	250,000	255,362
Legal services .....	33,089	184,617	250,000
Equipment .....	500,741	93,557	100,890
Statewide indirect cost recoveries .....	—	110,806	84,267
Totals, Operating Expenses and Equipment .....	\$10,262,514	\$15,447,561	\$16,313,516
SPECIAL ITEMS OF EXPENSE			
Energy conservation assistance loans .....	—	9,500,000	9,500,000
Agricultural and forestry residue utilization projects .....	—	10,000,000	—
Clean coal studies .....	—	4,000,000	—
TOTALS, EXPENDITURES .....	\$22,144,452	\$54,441,059	\$42,142,595
Reimbursements .....	—290,088	—	—548,383
NET TOTALS, EXPENDITURES .....	\$21,854,364	\$54,441,059	\$41,594,212

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Chapter 1123, Statutes of 1979 .....	—	\$14,500,000	—
Chapter 1124, Statutes of 1979 .....	—	10,000,000	\$10,000,000
Prior Year Balances Available:			
Chapter 1123, Statutes of 1979 .....	—	—	250,000
Chapter 1124, Statutes of 1979 .....	—	—	437,615
Totals Available .....	—	\$24,500,000	\$10,687,615
Balance available in subsequent years .....	—	—687,615	—847,608
TOTALS, EXPENDITURES .....	—	\$23,812,385	\$9,840,007

State Energy Resources Conservation and  
Development Special Account

APPROPRIATIONS			
Budget Act appropriation .....	\$19,284,636	\$20,825,809	\$23,540,258
Totals Available .....	\$19,284,636	\$20,825,809	\$23,540,258
Reductions per Section 27.1 Budget Act of 1978 .....	—250,000	—	—
Unexpended balance, estimated savings .....	—2,014,951	—312,385	—
TOTALS, EXPENDITURES .....	\$17,019,685	\$20,513,424	\$23,540,258

## Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	\$1,509,128	\$947,785
Allocation for employee compensation .....	—	55,812	—
Totals Available .....	—	\$1,564,940	\$947,785
Unexpended balance, estimated savings .....	—	—	—
TOTALS, EXPENDITURES .....	—	\$1,564,940	\$947,785

State Energy Resources Conservation and Development  
Reserve Account

APPROPRIATIONS			
Chapter 1089, Statutes of 1978 .....	\$800,000	—	—
Chapter 1367, Statutes of 1978 .....	315,000	—	—
Allocation for employee compensation .....	—	1,649,508	—
Prior Year Balance Available:			
Chapter 1367, Statutes of 1978 .....	—	\$178,000	\$115,000
Chapter 1089, Statutes of 1978 .....	—	799,401	445,465
Totals Available .....	\$1,115,000	\$2,626,909	\$560,465
Balance available in subsequent years .....	—977,401	—560,465	—223,411
Unexpended balance, estimated savings .....	—	—	—
TOTALS, EXPENDITURES .....	\$137,599	\$2,066,444	\$337,054



ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal funds (expenditures) .....	\$4,697,080	\$6,483,866	\$6,929,108
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$21,854,364	\$54,441,059	\$41,594,212

## FUND CONDITION

State Energy Resources Conservation and Development  
Special Account

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$2,910,755	\$3,198,493	—
Prior year adjustments.....	1,255,642	—	—
Accumulated Surplus, Adjusted .....	\$4,166,397	\$3,198,493	—
Revenues:			
Surcharge imposed on consumption of electrical energy.....	18,065,835	18,786,038	26,424,705
Sale of documents .....	143,379	150,000	180,000
Filing fees .....	4,300	50,000	50,000
Miscellaneous .....	4,720	—	—
Totals, Revenues.....	\$18,218,234	\$18,986,038	\$26,654,705
Transfer to State Energy Resources Conservation and Development Reserve Account .....	—2,127,446	—1,095,119	—138,290
Totals, Resources .....	\$20,257,185	\$21,089,412	\$26,516,415
Expenditures:			
Energy Resources Conservation and Development Commission .....	\$17,019,685	\$20,513,424	\$23,540,258
State Board of Equalization .....	39,007	44,179	45,481
Business and Transportation Agency.....	—	150,000	250,000
Public Utilities Commission .....	—	381,809	2,110,154
California Conservation Corps (State Operations) .....	—	—	335,016
California Conservation Corps (Capital Outlay) .....	—	—	73,000
Air Resources Board .....	—	—	162,506
Totals, Expenditures .....	\$17,058,692	\$21,089,412	\$26,516,415
Accumulated Surplus, June 30.....	\$3,198,493	—	—
Surplus available for appropriation .....	3,198,493	—	—

State Energy Resources Conservation and Development  
Reserve Account

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$1,987,554	\$3,977,401	\$3,006,076
Transfer from Energy Resources Conservation and Development Special Account .....	2,127,446	1,095,119	138,290
Totals, Resources .....	\$4,115,000	\$5,072,520	\$3,144,366
Expenditures:			
Energy Resources Conservation and Development Commission .....	137,599	2,066,444	337,054
Accumulated Surplus, June 30.....	\$3,977,401	\$3,006,076	\$2,807,312
Reserve for unencumbered balance of continuing appropriation .....	977,401	537,054	200,000
Surplus available for appropriation .....	3,000,000	2,469,022	2,607,312

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	524.7	571.5	571.5	\$9,562,632	\$12,542,785	\$12,923,708
Workload and Administrative Adjustments:						
Commissioner's Office:				Salary Range		
Ofc asst II.....	—	—	1	(804-1,049)	—	12,588
Public Adviser:						
Staff services analyst .....	—	—	0.5	(1,132-1,782)	—	9,937
General Counsel:						
Legal steno .....	—	—	1.7	(909-1,122)	—	22,403
Legal counsel .....	—	—	—0.3	(1,663-2,101)	—	—7,032
Governmental Affairs:						
Assoc gov't program analyst .....	—	—	1	(1,782-2,149)	—	23,586
Communications:						
Graphic artist.....	—	—	1	(1,322-1,588)	—	19,056
Administrative Services Division:						
Ofc asst II.....	—	—	—1	(804-1,048)	—	—12,036
Assoc programmer analyst .....	—	—	—1	(1,782-2,149)	—	—22,808
Assessments:						
Ofc asst II.....	—	—	1	(804-1,048)	—	12,267
Energy analyst .....	—	—	—0.25	(1,132-1,782)	—	—6,490

## ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Conservation:						
Specialist II.....	-	-	2	1,958-2,362	-	54,615
Development:						
Energy analyst .....	-	-	5	1,132-1,782	-	22,399
Office of Projects Administration:						
Planner II .....	-	-	-1.25	1,782-2,149	-	-31,071
Ofc asst II.....	-	-	-1.5	804-1,048	-	-17,987
Engineering & Environmental:						
Planner II .....	-	-	-7.5	1,782-2,149	-	-191,769
Ofc asst II.....	-	-	-0.4	804-1,048	-	-4,754
Temporary help .....	-	-	-0.2	-	-	-3,675
Totals, Workload and Administrative Adjustments.....	-	-	-0.2	-	-	-\$120,771
Proposed New Positions:						
Fuels Allocation Office:						
Ofc mgr I <sup>1</sup> .....	-	-	1	2,362-2,851	-	28,344
Specialist III <sup>1</sup> .....	-	-	3	2,149-2,595	-	77,364
Ofc techn <sup>1</sup> .....	-	-	2	960-1,147	-	23,040
Temporary help <sup>1</sup> .....	-	-	12	-	-	180,000
Conservation:						
Specialist I .....	-	-	2	1,782-2,149	-	42,768
Totals, Proposed New Positions .....	-	-	20	-	-	\$351,516
Totals, Adjustments.....	-	-	19.8	-	-	\$230,745
TOTALS, SALARIES AND WAGES.....	524.7	571.5	591.3	\$9,562,632	\$12,542,785	\$13,154,453

<sup>1</sup> Positions limited to June 30, 1981.

## RENEWABLE RESOURCES INVESTMENT PROGRAM

Chapter 1104, Statutes of 1979 established the Renewable Resources Investment Program and created the Renewable Resources Investment Fund. The bill also transferred \$10 million (\$10,000,000) from the General Fund to the Renewable Resources Investment Fund. Renewable Resources Investment Funds shall be expended only for the following purposes:

- For salmon and steelhead hatchery expansion and fish habitat improvement.
- For forest resource improvement projects pursuant to the California Forest Improvement Act of 1978.
- For urban forestry projects pursuant to the California Urban Forestry Act of 1978.
- For agricultural soil drainage programs which will stop land from becoming a desert area and protect agricultural productivity.
- For support of technical assistance programs which will prevent soil erosion.
- For agricultural, industrial, and urban water conservation programs.

Specific project and program expenditures for the Renewable Resources Investment Program are included in the budgets for the Department of Fish and Game, the Department of Forestry, the Department of Water Resources, and the Water Resources Control Board.

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

1978-79

1979-80

1980-81

## APPROPRIATIONS

Chapter 1104/79 (expenditures) .....

-

\$10,000,000

-



## SOLID WASTE MANAGEMENT BOARD

The mission of the Solid Waste Management Board is to protect California from environmental degradation of the land due to improper disposal of wastes and to investigate and promote more effective methods of recovering waste materials, resources, and energy from waste. In carrying out this mission, the Board works with local government and private industry in the operation and maintenance of solid waste management programs.

The Board is responsible for the statewide development, implementation, and enforcement of minimum standards and policies for solid waste management. Technical on-site assistance is provided to local enforcement agencies in this area. Statewide meetings and training sessions acquaint local agencies with their responsibilities under the law emphasizing the process for issuing solid waste facility permits.

Other responsibilities of the Board include: (1) encouraging the increased use of secondary materials and recovered energy through resource recovery; (2) achieving stability in the quantity and quality of secondary material supplies by promoting and encouraging recycling; (3) insuring integration of the activities of all agencies and entities, public and private, having any missions and objectives that are related; (4) reducing littering and clean up litter; and (5) continuously monitoring and correcting deficiencies of existing and proposed waste disposal facilities in order to insure minimum environmental degradation and nuisance, provide protection from the hazards associated with waste disposal, and promote beneficial future site uses.

The Board is designated the lead agency for solid waste under the Federal Government Resources Conservation and Recovery Act (RCRA). The RCRA requirements include upgrading solid waste disposal facilities to meet the federal/State environmental standards through an open dump inventory and subsequent compliance actions. A state plan is also required to develop appropriate plans for coordination of all solid waste management activities.

Chapter 1161/77, (SB 650), enacted a comprehensive statewide litter control, recycling, and resource recovery program under the direction of the Solid Waste Management Board and established a State Litter Control, Recycling, and Resource Recovery Fund. Grants are administered by the Board from the Fund.

This budget has been developed based on Chapter 1150, Statutes of 1979 (AB 66) which eliminated the Litter Control, Recycling, and Resource Recovery Tax Assessment and replaced lost revenues with a General Fund Transfer determined by a specified percentage of the reimbursement for business inventories. This bill serves only to modify the source of revenue and does not alter the original intent of the SB 650 program.

The expenditure levels reflect repayment of long-term General Fund Loans (\$2,824,937 in 1979-80 and \$2,500,000 in 1980-81).

### Program Requirements

	1978-79	1979-80	1980-81
Solid Waste Management .....	\$11,702,177	\$15,953,948	\$17,616,191
Reimbursements .....	- 181,894	-	-
NET TOTALS, PROGRAM .....	\$11,520,283	\$15,953,948	\$17,616,191
General Fund .....	10,541,596	- 1,426,666	- 980,970
State Litter Control, Recycling and Resource Recovery Fund .....	- 989,745	14,283,161	13,971,000
Energy and Resources Fund .....	-	-	969,000
Federal funds .....	1,968,432	3,097,453	3,657,161
Personnel years .....	100.7	95.8	99.3

### SIGNIFICANT PROGRAM CHANGES

Program Element Description	1979-80	1980-81
b. Staff to study methane gas recovery per Chapter 1007/78 .....	0.5 4,638	- -
c. Staff to establish and maintain a school paper recycling program per Chapter 855/78 .....	0.5 8,892	- -
b. Staff and related expenses for disposal site inventory .....	7 294,393	7 \$366,000
c. Staff and related expenses for update of resource recovery program .....	1 125,712	1 134,000
a. Pass through grant to Department of Health Services for Hazardous Waste Management .....	- -	- 335,000
c. Staff for Marketing Assistance Program .....	- -	1 38,304
c. Staff for Waste Reduction Program .....	- -	1 34,017
b. Staff for activities associated with California Environmental Quality Act .....	- -	0.5 13,217
c. Operating expense to conduct demonstration of Resource Conservation at three State parks .....	- -	0.1 13,000
c. Staff and related costs to establish and maintain paper recycling programs in the State's school districts .....	- -	0.7 38,000
c. Solid Waste Environmental Education Program (SWEEP) .....	- -	- 267,000
c. Field testing of a prototype mobile pyrolyzer .....	- -	- 765,821
c. Staff and related costs to establish and maintain paper recycling programs in local governments .....	- -	0.7 43,000
c. Staff and related costs to raise public consciousness of the litter problem and the need for recycling .....	- -	0.5 117,000
c. Contract funds to study conversion of tires into useful energy .....	- -	- 241,000

## SOLID WASTE MANAGEMENT

### Program Objectives and Descriptions

The purposes of the Solid Waste Management Program are to upgrade disposal operations, protect the public and reduce the need for new natural resources by promoting recovery, recycling and reuse of waste materials.

Conventional solid waste management operations include storage, collection, transportation and ultimate disposal. The objectives of this activity within solid waste management are to work with the local officials who administer solid waste management programs within their jurisdictions to maintain those programs within the county plans and the established state policies and enforcement of the minimum standards. Technical assistance is also provided on improved methods of collection and disposal, and on techniques for the reduction of solid wastes within a community.

Resource recovery and energy conversion involve new approaches to solid waste management which will reduce our dependence on new or imported natural resources. The technology involves equipment and institutional arrangements for the collection, transportation, and separation of usable materials such as metals, paper, and glass, with the remainder going to energy conversion or other uses or to landfill for disposal.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## SOLID WASTE MANAGEMENT BOARD—Continued

The Board must take the lead in providing technical assistance to both government and private entities to encourage development of resource recovery facilities. The tracking of markets, prices, and dissemination of this information, and constant monitoring of new approaches and technology is vital to success of this activity.

The ultimate objective of the above activities is environmental enhancement and preservation to be achieved through the development of a new federally mandated state solid waste management plan designed for land protection; and a comprehensive assessment of existing projects to discern their impact upon environmental quality and to formulate a schedule of compliance to correct inadequacies.

## Authority

Government Code Section 66700 et seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	100.7	86.6	86.8	\$11,702,177	\$15,762,188	\$17,336,659
Workload adjustments.....	—	9.2	12.5	—	191,760	279,532
Totals, Solid Waste Management .....	100.7	95.8	99.3	\$11,702,177	\$15,953,948	\$17,616,191
General Fund .....				10,541,596	—1,426,666	—980,970
State Litter Control, Recycling and Resource Recovery Fund .....				—989,745	14,283,161	13,971,000
Reimbursements .....				181,894	—	—
Energy and Resources Fund.....				—	—	969,000
Federal funds .....				1,968,432	3,097,453	3,657,161

## Program Elements

a. Planning .....	10.1	12.2	12.2	\$1,464,813	\$1,962,180	\$1,874,549
b. Enforcement and technical assistance .....	28.1	32.6	33.3	764,369	1,403,957	1,499,931
c. Resource conservation and recovery.....	39.3	31.5	34.5	8,188,548	10,715,451	12,076,962
d. Administrative services .....	13.6	10.2	10.3	314,740	291,093	558,076
e. Executive and board support.....	9.6	9.3	9	969,707	1,581,267	1,606,673

## a. Planning

The major activities of this branch are to:

1. Assist local agencies in developing, updating, and implementing county solid waste management plans.
2. Write a statewide Solid Waste Management Plan and obtain, manage, and coordinate Environmental Protection Agency grant for implementation of the Resource Conservation and Recovery Act (RCRA). *Additional federal funding is reflected for one position and \$125,712 in 1979-80 and \$134,000 for continuance in 1980-81 to update resource recovery programs.*
3. Perform the required review and coordination to develop and implement a statewide solid waste management plan.
4. Conduct special studies to investigate solid waste management issues or programs.
5. Review and revise the state policy for solid waste management as necessary.
6. Manage contract with Department of Health Services for the hazardous waste program.

Output	1978-79	1979-80	1980-81
State Plan .....	—	1	1
Conduct special studies .....	1	2	2
Obtain and manage grant .....	1	1	1

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	10.1	12.2	12.2	\$1,464,813	\$1,962,180	\$1,874,549

## b. Enforcement and Technical Assistance

The major activities in the enforcement of the state minimum standards for solid waste handling and disposal and in the inventory of dump sites under the federal landfill criteria are:

1. Review and evaluate 140 local enforcement agency programs to assure that the State minimum standards are consistently enforced.
2. Enforce the State minimum standards when local enforcement agencies fail to act, when no local enforcement agency is designated, or when revocation of a designation is determined necessary.
3. Provide support services to local enforcement agencies such as engineering expertise, field lab analyses, technical assistance, and regulatory strategies for defining relationships between environmental factors, public health, and solid waste disposal.
4. Conduct training seminars which outline practices and procedures designed to operate waste management facilities within the State minimum standards.
5. Perform environmental assessments and concur or object to issuance of solid waste facility permits.
6. Assess and make recommendations concerning granting of waiver requests for permits and variances from applying the State minimum standards for solid waste handling and disposal.
7. Provide information and assistance to local agencies preparing environmental assessments relating to solid waste management and review and comment on environmental impact reports.
8. Inventory disposal sites throughout the State according to criteria set by EPA concerning the open dump inventory mandated by the Resource Conservation and Recovery Act of 1976 (RCRA). *Additional federal funding is included for seven positions and \$294,393 in 1979-80, and \$366,000 for continuance in 1980-81.*
9. Assess the existing State regulatory authority needed to impose closure of compliance proceedings involved with RCRA.
10. Review and revise as necessary the State minimum standards for solid waste handling and disposal.
11. Investigate improved waste management techniques and present findings to Board.

*0.5 position is included in 1980-81 to assist existing staff in responding to the California Environmental Quality Act. 0.5 personnel years were administratively included in 1979-80 pursuant to Chapter 1007, Statutes of 1978, to conduct a study on the feasibility of recovering methane gas from landfills.*

*The 1979-80 fiscal year only includes the reduction of one personnel year pursuant to Section 27.2, Budget Act of 1979. The 1980-81 budget also reflects an increase of 0.3 personnel years salary savings.*



SOLID WASTE MANAGEMENT BOARD—*Continued*

## Output

	1978-79	1979-80	1980-81
Review and evaluate local enforcement agency programs .....	0	30	80
State enforcement .....	4	3	6
Provide technical assistance to local enforcement agencies .....	20	35	25
Conduct training seminars .....	0	25	25
Solid waste facilities permits concurrence procedures .....	85	430	70
Waiver request assessments .....	3	7	11
Review, prepare, EIR's and negative decisions as related to Board actions .....	140	150	240
Investigate disposal sites per open dump criteria .....	0	0	350
Analyze open dump inventory data for site classification .....	0	0	350
Publish major technical reports related to solid waste disposal .....	3	4	6
Perform special Board assignments on improved waste management techniques .....	4	4	5

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	28.1	32.6	33.3	764,369	1,403,957	1,499,931

## c. Resource Conservation and Recovery

Resource conservation and recovery includes:

- Reducing the waste generated.
  - Separating reusable/recyclable items from the waste stream.
  - Encouraging recycling.
  - Utilizing technological systems which can convert the organic fraction of the waste stream to fossil fuel substitutes.
  - Increasing the public's awareness of solid waste problems and the solutions to those problems.
- Overall resource conservation and recovery can conserve fossil fuels and other valuable resources, and enhance environmental quality through reducing the rate of landfill consumption and litter.

The major activities in this element are:

1. Implementation of the Litter Control Recycling and Resource Recovery Act of 1977:
  - a. Develop program direction for the various grant programs. Update criteria for recycling, resource recovery and litter control grants.
  - b. Select projects for recycling, resource recovery and litter control grants.
  - c. Develop grant project contracts
  - d. Monitor and audit grant projects, and
  - e. Establish statewide anti-littering/resource recovery public education campaign.
2. Administration of grants awarded under SB 1855 for six major high-technology resource recovery projects.
3. Administration of the AB 2636 white paper recycling program.
4. Administration of the statewide used oil recycling program.
5. Monitor and evaluate resource recovery technologies; identify alternatives for resource recovery projects.
6. Technical assistance:
  - a. Provide engineering, environmental and financial consultation to federal, State and local governments and private industry regarding resource recovery and recycling.
  - b. Assist local government entities in development and implementation of litter control programs.
  - c. Assist local government and private entities in development and implementation of recycling programs.
7. Develop and implement programs to:
  - a. Encourage source separation
  - b. Promote use of secondary materials in California industry and identify markets for recovered materials. *One position is included in 1980-81 to provide technical assistance in marketing for recycling centers and resource recovery facilities.*
  - c. *One limited term position is included in 1980-81 to develop and implement a solid waste reduction program.*

*In addition, a 0.5 personnel year was administratively established in 1979-80 to implement a school paper recycling a program pursuant to Chapter 855, Statutes of 1978. This adjustment will not continue into the 1980-81 fiscal year. Further adjustments include 0.5 personnel year increase to salary savings in 1980-81.*

*A total of \$765,821 in funds is proposed to field test a prototype mobile pyrolyzer for conversion of agriculture and forestry waste into synthetic fuel.*

*Projects proposed in 1980-81 from the Energy and Resources Fund include:*

- (a) *Demonstration of resource conservation through recycling at (3) state parks. (0.1 personnel years);*
- (b) *Paper recycling programs in the state's school districts (0.7 personnel years);*
- (c) *Solid Waste Environmental Education Program (SWEEP), aimed at increasing public participation in resource conservation;*
- (d) *Paper recycling programs in local governments (0.7 personnel years);*
- (e) *A statewide "Untrash California Day" which would raise public consciousness of the litter problem and the need for recycling; and*
- (f) *Studies to determine the feasibility of converting tires into useful energy (0.5 personnel years).*

## SOLID WASTE MANAGEMENT BOARD—Continued

## Output

	1978-79	1979-80	1980-81
Review of technical papers .....	230	250	250
Review of major reports relating to solid waste recovery and conversion .....	63	82	50
Production of major reports dealing with recovery and site specific solid waste conditions and the feasibility of utilization .....	12	12	12
Review request for technical assistance from local governments, community groups, the agricultural community, and private industry .....	600	900	1,500
Technical submittals to other State agencies .....	18	30	30
Used oil recycling centers, Chapter 1158, Statutes of 1977 .....	2,200	2,500	2,500
Marketing assistance to bulk oil holders .....	51	300	150
Toll-free telephone calls .....	1,700	2,500	3,000
High-technology resource recovery projects assistance .....	6	7	7
Recycling grant applications reviewed .....	105	120	130
Recycling grants awarded .....	39	40	40
Recycling contracts managed .....	—	80	120
Resource recovery grant applications reviewed .....	43	60	60
Resource recovery grants awarded .....	14	20	20
Resource recovery contracts managed .....	—	14	25
Litter grant applications reviewed .....	267	292	335
Litter grants awarded .....	222	292	312
Litter contracts managed .....	110	292	312

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	39.3	31.5	34.5	\$8,188,548	\$10,715,451	\$12,076,962

## d. Administrative Services

The administrative services activities include:

1. Provide administrative and consultative services in the areas of personnel and training.
2. Provide accounting budgeting and contract preparation and processing services to assist in the accomplishment of the Board's program objectives.
3. Provide assistance in office management functions such as duplication, graphic arts, procurement, space and facilities management, communications systems, supply and property. *The 1980-81 budget reflects an increase of 0.2 personnel years in salary savings and an increase of 0.3 personnel years related to resource conservation activities.*

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	13.6	10.2	10.3	\$314,740	\$291,093	\$558,076

## e. Executive and Board Support

The objectives are to provide executive direction and support to the program functions of the Board. The Executive Office provides essential management, policy and program direction, as well as public information, legislative liaison, and program evaluation. *Additional legal workload required the addition of 0.2 personnel years in 1979-80 on a limited term basis. The 1980-81 budget reflects an increase of 0.1 salary savings.*

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	9.6	9.3	9	\$969,707	\$1,581,267	\$1,606,673

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	100.7	94.5	94.5	\$1,752,562	\$2,004,833	\$2,062,540
Merit salary adjustment .....	—	—	—	(43,428)	(49,680)	(51,119)
Workload and administrative adjustments .....	—	1.2	—	—	18,144	—
Proposed new positions .....	—	8	12.5	—	173,616	279,532
Totals, Adjustments .....	—	9.2	12.5	—	\$191,760	\$279,532
Totals, Salaries and Wages .....	100.7	103.7	107	\$1,752,562	\$2,196,593	\$2,342,072
Estimated salary savings .....	—	-6.9	-7.7	—	-76,338	-106,778
Salary savings—Section 27.2 .....	—	-1	—	—	-29,153	—
Net Totals, Salaries and Wages .....	100.7	95.8	99.3	\$1,752,562	\$2,091,102	\$2,235,294
Staff benefits .....	—	—	—	435,941	544,824	597,627
Totals, Personal Services .....	100.7	95.8	99.3	\$2,188,503	\$2,635,926	\$2,832,921

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	118,344	312,859	358,558
Printing .....	14,286	40,843	48,963
Communications .....	54,753	60,850	67,056
Training .....	3,498	6,181	6,472
Travel—in-state .....	172,105	198,188	246,344
Travel—out-of-state .....	3,390	3,975	6,127
Consultant and professional services .....	8,954,269	12,514,736	13,599,809
Facilities operation .....	170,971	174,455	193,539
Pro rata charges .....	—	—	148,763
Statewide indirect cost recoveries .....	—	—	100,627
Equipment .....	22,058	5,935	7,012
Totals, Operating Expenses and Equipment .....	\$9,513,674	\$13,318,022	\$14,783,270
TOTALS, EXPENDITURES .....	\$11,702,177	\$15,953,948	\$17,616,191
Reimbursements .....	-181,894	—	—
NET TOTALS, EXPENDITURES .....	\$11,520,283	\$15,953,948	\$17,616,191



## SOLID WASTE MANAGEMENT BOARD—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,184,035	\$1,301,457	\$1,519,030
Budget Act appropriation (loan-long term) .....	9,900,000	-	-
Budget Act appropriation (loan-short term) .....	-	(3,300,000)	-
Allocation for employee compensation .....	11,291	125,967	-
Prior Year Balances Available:			
Chapter 1158, Statutes of 1977 .....	84,605	-	-
Totals Available .....	\$11,179,931	\$1,427,424	\$1,519,030
Reductions per Sections 27.1 and 27.2, Budget Act 1978 .....	-45,000	-	-
Savings per Section 27.2, Budget Act 1979 .....	-	-29,153	-
Unexpended balance, estimated savings .....	-593,335	-	-
TOTALS, EXPENDITURES .....	\$10,541,596	\$1,398,271	\$1,519,030
Less repayment—General Fund loan .....	-	-2,824,937	-2,500,000
NET TOTALS, EXPENDITURES .....	\$10,541,596	-\$1,426,666	-\$980,970

State Litter Control, Recycling  
and Resource Recovery Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$16,000,000	\$13,256,560	\$11,471,000
Less funding not received .....	-16,000,000	-	-
Transfer from General Fund-loan .....	8,180,122	-	-
Allocation for employee compensation .....	-	94,476	-
Chapter 1011, Statutes of 1978 .....	2,000,000	-750,000	-
Prior Year Balances Available:			
Chapter 1011, Statutes of 1978 .....	-	1,750,000	-
Repayment—General Fund loans .....	-	2,824,937	2,500,000
Totals Available .....	\$10,180,122	\$17,175,973	\$13,971,000
Unexpended balance, estimated savings .....	-	-2,892,812	-
Balance available in subsequent year .....	-1,750,000	-	-
TOTALS, EXPENDITURES .....	\$8,430,122	\$14,283,161	\$13,971,000
Less transfer from General Fund (loan) .....	-9,419,867	-	-
NET TOTALS, EXPENDITURES .....	-\$989,745	\$14,283,161	\$13,971,000

## Energy and Resources Fund

Budget Act appropriation (expenditures) .....	-	-	\$969,000
TOTALS, EXPENDITURES .....	-	-	\$969,000

Federal Funds<sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$1,968,432	\$3,097,453	\$3,657,161
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$11,520,283	\$15,953,948	\$17,616,191

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$564	-	-

## SOLID WASTE MANAGEMENT BOARD—Continued

## FUND CONDITION

State Litter Control, Recycling, and Resource Recovery Fund			
	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	—\$137,620	\$776,925	\$40,100
Prior year adjustments .....	324,937	—	—
Accumulated surplus, adjusted .....	\$187,317	\$776,925	\$40,100
Revenues:			
Retail, wholesale, and manufacturers assessment .....	555,708	—	—
Business inventories (AB 66, Ch. 1150/79) .....	—	14,581,100	13,971,000
Miscellaneous .....	3,000	—	—
Advance recycling lawsuit .....	6,400	4,200	4,200
BKK Corporation lawsuit .....	24,500	6,000	6,000
General Fund loan, Budget Act of 1979 .....	—	(3,300,000)	—
Less refunds of retail, wholesale and manufacturers assessments .....	—	—743,025	—
Totals, Revenues .....	\$589,608	\$13,848,275	\$13,981,200
Total, Resources .....	\$776,925	\$14,625,200	\$14,021,300
Less expenditures:			
Board of Equalization .....	989,745	301,939	—
Solid Waste Management Board .....	8,430,122	11,458,224	11,471,000
Less transfer from General Fund (loan) .....	—9,419,867	—	—
Repayment of General Fund loan (1977-78) .....	—	324,937	—
Repayment of General Fund loan (1978-79) .....	—	2,500,000	2,500,000
Totals, Expenditures .....	—	\$14,585,100	\$13,971,000
Accumulated surplus, June 30 .....	\$776,925	\$40,100	\$50,300

## CHANGES IN

AUTHORIZED POSITIONS				1978-79	1979-80	1980-81
	78-79	79-80	80-81			
Totals, Authorized Positions .....	100.7	94.5	94.5	\$1,752,562	\$2,004,833	\$2,062,540
Workload and Administrative Adjustments:						
Positions Established:						
Executive				Salary Range		
Legal Counsel I .....	—	0.2	—	2,307-2,798	4,614	—
Enforcement and Technical Assistance:						
Temporary Help .....	—	0.5	—	—	4,638	—
Resource Conservation and Recovery						
Staff services analyst .....	—	0.5	—	1,482-1,782	8,892	—
Totals, Workload and Administrative						
Adjustments .....	—	1.2	—	—	\$18,144	—
Proposed New Positions:						
Planning						
Assoc planner .....	—	1	1	1,782-2,149	21,384	22,416
Enforcement and Technical Assistance						
Staff counsel I .....	—	1	1	2,307-2,789	27,684	29,064
Assoc waste mgmt engr .....	—	3	3	1,913-2,307	68,868	72,180
Waste mgmt spec II .....	—	1	1	1,663-2,005	19,956	24,060
Asst waste mgmt engr .....	—	1	1	1,588-1,913	19,056	19,956
Asst geologist .....	—	1	1	1,389-1,913	16,668	17,496
Asst planner .....	—	—	0.5	1,482-1,782	—	8,892
Resource Conservation and Recovery						
Assoc govtl prog analyst .....	—	—	3.5 <sup>1</sup>	1,782-2,149	—	77,363
Staff services analyst .....	—	—	0.5	1,482-1,782	—	8,105
Totals, proposed new positions .....	—	8	12.5	—	\$173,616	\$279,532
Totals, adjustments .....	—	9.2	12.5	—	\$191,760	\$279,532
TOTALS, SALARIES AND WAGES .....	100.7	103.7	107	\$1,752,562	\$2,196,593	\$2,342,072

<sup>1</sup> One position limited term—expires June 30, 1981.



## AIR RESOURCES BOARD

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishment of ambient air quality standards for specific pollutants, evaluation of standards adopted by the U.S. Environmental Protection Agency and development and implementation of the State Implementation Plan for the attainment and the maintenance of these standards. The plan includes emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	514.4	521.5	520.8	\$33,834,961	\$47,720,313	\$47,895,370
Workload adjustments.....	-	14.1	33.7	-	191,212	2,336,050
Totals, Air Pollution Control.....	514.4	535.6	554.5	\$33,834,961	\$47,911,525	\$50,231,420
Reimbursements.....	-	-	-	-779,306	-810,781	-741,244
<b>NET TOTALS, PROGRAM</b> .....				\$33,055,655	\$47,100,744	\$49,490,176
<i>General Fund</i> .....				6,790,098	7,286,162	8,446,522
<i>Motor Vehicle Account, State Transportation Fund</i> .....				17,642,466	19,512,792	20,936,380
<i>Loan-Motor Vehicle Account, State Transportation Fund</i> .....				2,788,727	-	-
<i>Automotive Repair Fund</i> .....				1,188,699	1,330,548	1,362,393
<i>California Environmental License Plate Fund</i> .....				1,519,333	2,071,475	2,216,478
<i>Air Pollution Control Fund</i> .....				532,559	1,122,497	607,594
<i>Vehicle Inspection Fund</i> .....				1,266,273	13,101,011	13,957,383
<i>Federal funds</i> .....				1,327,500	2,676,259	1,800,920
<i>State Energy Resources Conservation and Development Special Account—General Fund</i> .....				-	-	162,506

### Authority

Health and Safety Code Sections 39000-39299.

### SIGNIFICANT PROGRAM CHANGES

Program	Description	1979-80		1980-81	
		Personnel years	Dollars	Personnel years	Dollars
a.-i.	Various temporary help—contractual services.....	10.2	\$139,623	-	-
a.-i.	Section 27.2, Budget Act of 1979.....	-3.5	-70,911	-	-
a.	Local assistance.....	-	-	-	\$606,420
b.	Chapter 922, Statutes of 1979 (AB 524).....	0.9	30,000	5	162,506
c.	Field Investigation.....	-	-	4	113,503
d.	Chapter 810, Statutes of 1979 (SB 815).....	3	92,500	3	187,922
f.	Ambient Air Quality Standards.....	-	-	2	68,281
f.	Extramural Research (Toxics).....	-	-	-	200,000
g.	Emission data system.....	-	-	0.5	11,991
h.	Automated emission test and data acquisition system.....	-	-	-	280,000
i.	Word processing (El Monte).....	-	-	0.7	12,576
b.d.f.h.i.	Toxic substance control program.....	-	-	18.5	692,851

### AIR POLLUTION CONTROL PROGRAM

#### Program Objectives and Description

Air pollution harms the health of California's citizens; it impairs productivity; it damages crops and reduces their yields; it lessens our enjoyment of our surroundings; and it lowers property values. Control of air pollution, while ensuring that growth and needed development may occur, is the objective of the Air Resources Board. In order to meet that objective, the Board develops and implements a variety of control strategies.

The Regional Programs element works closely with local governmental and private agencies in developing comprehensive air quality maintenance and air conservation planning programs and reviews environmental impact reports for anticipated effects on air quality of proposed private, commercial and industrial development.

The Stationary Source Control element focuses on developing and evaluating procedures and strategies to monitor and control emissions from nonvehicular air pollution sources, and works with local air pollution control districts to promote the adoption and implementation of effective control measures.

The Mobile Source Control element develops, implements, and enforces laws and regulations controlling emissions from new and in-use vehicles.

The Legal Affairs and Enforcement element investigates complaints against polluters, assists local districts in enforcing emission requirements against major sources of pollution and prepares documentation on chronic and flagrant violations for referral to local or State prosecutors.

The Vehicle Inspection element provides for the inspection of vehicles operating in California upon change in ownership, and also for the monitoring and certification of "smog stations" which certify whether in-use vehicles comply with emission control standards. These activities are carried out by contracts with the Department of Consumer Affairs and the private sector.

The Research element conducts and sponsors research on the composition, the chemical process and the distribution trends of pollution in the atmosphere; on the effects of air pollution on human health, vegetation, and on the economy of the State; and on measures for the control of such pollution.

The Technical Services element collects and analyzes data on meteorology and air quality, maintains an inventory of pollution sources and emissions and provides data processing services to other Board elements.

The Haagen-Smit Laboratory element provides sampling and analysis to other elements of the Air Pollution Control Program.

The General Support element provides executive leadership, policy guidance and administrative services.

For 1980-81, the Air Resources Board, as a policy direction, proposes to establish a Toxic Substance Control Program to limit community exposure to carcinogens, teratogens, and other toxic substances.

The Board proposes to add 18.5 personnel years and \$692,851 for the development of standards, regulations, and emission controls of toxic chemicals in California's air environment. (See program elements b, d, f, h, and i.) The objectives of the program include the establishment of acceptable levels of community exposure to carcinogens, teratogens, and other toxic substances present in the air, development of air quality standards for these substances, measurement of ambient concentrations in the vicinity of facilities emitting toxic substances, design of emission regulations that do not exceed acceptable limits, and assistance to local districts for the implementation and enforcement of these regulations.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## AIR RESOURCES BOARD—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Regional programs .....	60.7	61.5	57.8	\$9,344,004	\$9,391,085	\$10,062,460
b. Stationary source control.....	85.1	94.9	104.7	2,766,301	3,657,437	4,111,805
c. Mobile source control.....	56.6	61.6	62.3	1,757,429	2,338,491	2,451,674
d. Legal affairs and enforcement.....	41.7	44.8	46.8	1,520,811	1,975,568	2,234,160
e. Vehicle inspection .....	5	5	5	5,298,672	14,489,281	15,379,971
f. Research .....	41	42.3	51.4	4,645,706	4,992,797	5,826,276
g. Technical services .....	124.1	127.8	127.1	5,219,717	7,554,721	6,117,000
h. Haagen-Smit Laboratory .....	99.7	96.4	99.4	3,271,639	3,472,039	4,048,074
i. General support (distributed) .....	(88.9)	(89.2)	(91.4)	(2,654,643)	(3,408,017)	(3,432,848)
(Undistributed) .....	0.5	1.3	-	10,682	40,106	-

## a. Regional Programs

This element works with Air Pollution Control Districts and general purpose local government to develop and coordinate local air quality programs with State and Federal-related programs and activities. This element represents ARB's major effort to assure that present and future air quality will be enhanced and protected by coordination of Federal, State, regional, and local air quality programs. The Regional Programs Element has responsibility for seven key functions.

1. Participation in the development and liaison for ongoing non-attainment and air quality maintenance programs for all areas of the State.
2. Subvention of State funds to local Air Pollution Control District's air quality programs pursuant to the California Health and Safety Code.
3. Support local Air Pollution Control Districts in the adoption of new rules and regulations.
4. Update the State Implementation Plan (SIP) for achieving and maintaining national ambient air quality standards pursuant to the Federal Clean Air Act in such a manner as to avoid the Federal imposition of sanctions on California.
5. Develop an Air Conservation/Prevention of Significant Deterioration Program to provide the appropriate mandated protection of air quality in areas that have air quality better than the health-based standards.
6. Coordinate air programs with areawide wastewater programs, transportation programs, and coastal programs.
7. Review and comment on environmental impact reports as required by the Public Resources Code, the Government Code, and the National Environmental Policy Act.

During 1979-80, 3.4 personnel years were added to temporary help for guidance on coastal development and prevention of significant deterioration as it relates to air quality. These activities are reimbursed by other state agencies. In 1980-81, a reduction of 0.3 personnel is reflected as an adjustment to salary savings and administrative overhead.

In 1980-81, an additional \$606,420 is proposed for local assistance to allow for a 9 percent cost of living adjustment.

## Output

1. Development of workable and approvable air quality maintenance, nonattainment, and prevention of significant deterioration programs.
2. Subvene State funds in a way to improve local air quality.
3. Update the State Implementation Plan (SIP).
4. Annual State report on Reasonable Further Progress toward attainment and maintenance of air quality standards in accordance with Federal requirements.
5. Assist local agencies in the development of general and transportation programs which improve air quality and are consistent with Federal and State requirements.
6. Develop an effective SIP Retrieval System to provide easy access to the most current SIP rules, regulations, and policies.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
State Operations.....	60.7	61.5	57.8	\$2,663,754	\$2,653,085	\$2,718,040
Local Assistance .....	-	-	-	6,680,250	6,738,000	7,344,420
Totals .....	60.7	61.5	57.8	\$9,344,004	\$9,391,085	\$10,062,460
General Fund .....				4,136,333	4,225,971	4,608,122
Motor Vehicle Account, State Transportation Fund.....				4,522,289	4,679,285	5,000,724
Federal funds .....				649,066	410,976	425,414
Reimbursements .....				36,316	74,853	28,200

## b. Stationary Source Control

This element is responsible for developing measures for controlling emissions from industrial and energy-related stationary sources, for effecting the implementation of such measures by air pollution control districts, and for evaluating potential air quality impacts of proposed new stationary sources of pollution. The element is also responsible for developing standard test procedures and for testing and certifying new stationary source control systems. In addition, the element coordinates with the U.S. Environmental Protection Agency and with local districts in matters related to the control of emissions from stationary sources. The element also provides technical assistance, such as source testing and engineering support, to districts which request such assistance.

In 1979-80, work will be started to implement Chapter 922, Statutes of 1979, which requires the Board to establish inventories of potential cogeneration and resource recovery projects which could be completed by 1987, and to adopt, by January 1, 1981, rules for districts to provide emission offsets for these projects. The appropriation of \$30,000 in Chapter 922 and 0.9 temporary help will be used in 1979-80 for this purpose. In 1980-81, the addition of five personnel years and \$162,506 is proposed to develop emission measures and standards, and provide technical assistance, and promote cogeneration projects. Funding for these positions will come from the Energy Resources Conservation and Development Account.

In 1980-81, an additional five personnel years and \$127,659 are proposed to limit community exposure to carcinogens, teratogens, and other toxic substances in the ambient air to acceptable levels. An increase of 0.7 personnel years in administrative overhead is reflected in the budget year.



## AIR RESOURCES BOARD—Continued

## Output

	1978-79	1979-80	1980-81
Source evaluation performed.....	63	65	65
Control measures developed .....	22	24	35
Amendments to district rules reviewed .....	1,805	1,353	1,343
Proposed new sources reviewed .....	148	156	184
Environmental impact documents reviewed .....	93	104	114
Industries assisted in site selection .....	23	32	67

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	85.1	94.9	104.7	\$2,766,301	\$3,657,437	\$4,111,805
General Fund .....				567,958	739,594	897,796
Motor Vehicle Account, State Transportation Fund.....				1,732,072	2,240,261	2,352,655
Federal Funds.....				184,009	407,509	423,480
Reimbursements .....				201,027	171,073	176,368
Air Pollution Control Fund .....				81,235	99,000	99,000
State Energy Resources Conservation and Development Special Account—General Fund .....				-	-	162,506

## c. Mobile Source Control

Motor vehicles and the many other uses of the internal combustion engine are the major sources of carbon monoxide emissions as well as very significant sources of the photochemically reactive pollutants: oxides of nitrogen and hydrocarbons. Violations of the air quality standards for mobile-source related pollutants occur throughout California. The worst example continues to be the South Coast Air Basin (generally, the Los Angeles Metropolitan area but including the San Bernardino-Riverside areas as well) where the worst photochemically-generated air pollution in the United States exists. This element is directed at controlling emissions from internal combustion engines. Activities of this element include the following items.

1. Developing, implementing, and enforcing laws and regulations limiting emissions from new and in-use vehicles. Surveillance of both new and in-use vehicles is performed to assess the efficacy of established procedures. In addition, the effects of replacement parts, retrofitted emission control devices, and fuel additives on emission are also studied.

2. Developing test and evaluation procedures for vehicles, engines, emission control components, fuel additives, and test equipment to assure emission standards are met for the useful life of required emissions control components.

3. Coordinating with Federal, State, and local agencies and the regulated industries in the control of emissions from internal combustion engines.

4. Conducting information and training seminars for vehicle dealers, mechanics, and members of the public on vehicle emissions and the resulting air pollution.

5. Developing inspection standards, performing effectiveness evaluations, and providing analytical capabilities for unplanned projects and for California's motor vehicle inspection program.

6. Developing regulations for presently unregulated modes of internal combustion engine use.

During 1979-80, 2.9 personnel years were added to temporary help from Federal funds for vehicle emission testing.

In 1980-81, four personnel years and \$113,503 is proposed for expanded field investigation activities.

A reduction of 0.4 personnel years is reflected in temporary help in the budget year.

## 1. New Vehicles

## Output

As a result of ARB's regulations governing new motor vehicles and engines the California motoring public operates the least polluting vehicle in America. ARB's efforts in this area include new vehicle/engine certification for exhaust and evaporative emissions, monitoring of manufacturing quality control, inspection of dealerships for proper sale and service of new vehicles, and emission control system warranty regulations.

	1978-79	1979-80	1980-81
New vehicle surveillance actions .....	180	180	180
Used vehicle surveillance tests and evaluations .....	600	600	600
Assembly plant inspections/tests .....	88	15	15
Dealership inspections tests.....	1,107	2,700	2,700
Exhaust systems evaluations and certification .....	180	250	250
Evaporative systems evaluations and certification .....	50	50	50
Quality audit evaluations.....	140	150	150
Complaint investigations .....	200	200	200
Special surveys .....	20	25	30
Warranty arbitration .....	200	300	300

## 2. In-Use Vehicles

Once correctly certified and prepared vehicles have been sold, they must be maintained properly if they are to continue to meet standards. Replacement as well as original parts must be durable and compatible if emissions control is to be maintained at a reasonable cost. Surveillance of in-use vehicles allows the evaluation of long-term control program effectiveness and also provides information for emissions inventory compilation and future control strategy planning. The Motor Vehicle Inspection Program will increase demands upon manufacturers and dealers to honor their emissions control warranty obligations, and the warranty regulations will increase the benefits from the Motor Vehicle Inspection Program.

	1978-79	1979-80	1980-81
Surveillance tests .....	4,278	4,000	4,000
Special emissions tests .....	1,069	1,000	1,000
Aftermarket parts emissions test .....	25	50	50
Aftermarket parts evaluations.....	25	50	50
Evaporative tests.....	241	300	300

## AIR RESOURCES BOARD—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	56.6	61.6	62.3	\$1,757,429	\$2,338,491	\$2,451,674
Reimbursements.....				332,481	372,910	380,257
Motor Vehicle Account, State Transportation Fund.....				1,424,948	1,905,924	2,071,417
Federal funds.....				—	59,657	—

## d. Legal Affairs and Enforcement

The objectives of this element are four-fold:

1. Provide timely and professional legal advice to Board members and ARB staff on substantive and procedural issues for planning, regulatory, and enforcement functions of the Board, as well as to local districts as requested;
  2. Identify, document, and take action on stationary source and vehicular emission control violations;
  3. Assure effective enforcement of laws and regulations controlling emissions from stationary sources of air pollution by local districts, and provide assistance to local districts for the same purpose;
  4. Assure adequate training for state and local air pollution investigators.
- Activities include providing legal counsel to the State board and staff, and local districts as requested, development and referral of violations to local prosecutors or the State Attorney General for prosecution, and responding to requests for information under the Public Records Act. Enforcement activities include review of districts' enforcement programs for compliance with Federal and State requirements and the inspection and monitoring of major emitting facilities subject to local emission limitations, New Source Review permit requirements, New Source Performance Standards, and standards for hazardous pollutants, including carcinogens. The staff of this element also monitors agricultural burning and works with local districts and growers to encourage compliance with regulations. It enforces regulations on the volatility of gasoline and on the vapor recovery systems required for gasoline marketing and distribution and conducts field inspections of major stationary sources by means of two mobile source-test vans. The staff also compiles quarterly and annual reports for the U.S. Environmental Protection Agency's national compliance data system.
- In 1979-80, two personnel years and \$92,500 will be expended to implement new administrative hearing procedures in accordance with Chapter 810, Statutes of 1979. For 1980-81, an increase of \$187,922 is proposed to fund three positions to continue these activities.*
- Additionally, one personnel year and \$32,489 is proposed as part of the new Toxic Substance Control Program to limit community exposure to carcinogens, teratogens, and other toxic substances in the ambient air to acceptable levels.*

Output	1978-79	1979-80	1980-81
Proposed regulations review for sufficiency.....	100	175	200
Vehicle enforcement cases handled.....	100	150	75
Stationary source violations referred to prosecutor.....	4,000	4,000	4,000
ARB contracts and grants reviewed.....	175	180	60
Agricultural burning cases referred to districts.....	9	10	20
Stationary sources inspected.....	140	155	155
State and local investigators trained at Smoke School and enforcement symposium ..	250	250	250
Test performed with mobile source-test van.....	27	40	53
Variance/compliance schedules reviewed.....	800	800	800
Permit conditions verified.....	10	10	30
Reviews of local district actions.....	20	30	40
Gasoline samples tested for volatility.....	600	600	600
Gasoline vapor recovery systems tested.....	55	55	55
Verifications of toxic/carcinogenic pollutants.....	10	10	25
Reviews of in-stack monitoring.....	25	25	25
Complaints acted upon.....	127	127	125
Special projects conducted.....	13	14	15

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	41.7	44.8	46.8	\$1,520,811	\$1,975,568	\$2,234,160
General Fund.....				336,704	412,271	495,710
Motor Vehicle Account, State Transportation Fund.....				1,026,830	1,184,006	1,415,194
Federal Funds.....				109,087	220,291	229,231
Reimbursements.....				48,190	58,270	60,000
Air Pollution Control Fund.....				—	100,730	34,025

## e. Vehicle Inspection

This element will identify, and cause to be corrected, those vehicles with substantial emissions resulting from failed components, improper adjustment or poor maintenance, in order to realize the full potential of emission control systems on in-use vehicles. In addition to improved air quality, improved vehicle performance and improved fuel economy will result from these activities.

The element consists of two complementary components, namely, the Motor Vehicle Inspection Program (MVIP) and the Smog Station Program. The MVIP enacted by SB 479 and modified by AB 4161 is now in phase three of a four-phase effort, having completed the design and pilot test phases. Phase 3, change-of-ownership, was implemented on March 19, 1979 and requires vehicles, upon transfer registration, to be inspected by one of 17 state inspection stations forming a network in the South Coast Air Shed (SCAS) or by a certified fleet operator. Vehicles that exceed emission standards and criteria established by the Board are required to be repaired. To ensure repair in a cost-effective manner, the MVIP test provides diagnostic information to pin-point the maintenance/repair problem. Phase 4, if enacted, would require periodic inspection and maintenance/repair, when necessary, of all vehicles in the SCAS as a condition of annual registration.

The smog station program complements the MVIP in that licensed, Class A mechanics are authorized to perform low emission tune-ups and issue Certificates of Compliance, which are required for re-registration of vehicles upon change of ownership in all areas of California outside of the SCAS. As part of the Smog Station Program, mechanics are tested and licensed, and stations are licensed and inspected.

This entire element is centralized in the Air Resources Board. Under an interagency agreement, the Board contracts with the Department of Consumer Affairs, Bureau of Automotive Repair (BAR), to implement the smog station program. In addition to BAR, the Board has contracted with a private corporation to conduct the actual emissions testing in the MVIP. The cost of this activity is fully supported by inspection fees paid into the Vehicle Inspection Fund.



## AIR RESOURCES BOARD—Continued

Output	1978-79	1979-80	1980-81
Vehicle exhaust emissions tests.....	450,000	1,581,000	1,581,000
Smog stations inspected.....	5,826	5,980	7,200
New smog stations licensed.....	1,060	780	780
Mechanics certified—quadrennial testing.....	5,027	5,000	5,000
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Vehicle inspection.....	5	5	5
Smog station inspection.....	—	—	—
Totals <sup>1</sup> .....	5	5	5
Motor Vehicle Account, State Transportation Fund.....	54,973	57,722	60,195
Loan, Motor Vehicle Account, State Transportation Fund.....	2,788,727	—	—
Automotive Repair Fund.....	1,188,699	1,330,548	1,362,393
Vehicle Inspection Fund.....	1,266,273	13,101,011	13,957,383

## f. Research

As a basis for its regulatory and standards-setting decisions, the Air Resources Board requires the fullest and most accurate scientific and technical information on air pollution and its control. Access to the knowledge and skills of a broad range of disciplines is required to assemble this information. The Research element provides the Board with the scientific and technical information necessary to formulate regulations and standards by maintaining several activities:

1. Sponsoring extramural research in various aspects of air pollution, including its effect and its control.
2. Monitoring air pollution research conducted by Federal agencies and other organizations.
3. Establishing appropriate air quality standards for California and coordinating the review of Federal and State ambient air quality standards.
4. Evaluating the socioeconomic impacts of air pollution control programs.
5. Developing and applying air quality simulation models.
6. Developing and operating the Board's reference library, which disseminates technical information to the ARB staff and others.

For 1980-81, continued funding from the California Environmental License Plate Fund is proposed for the Board's extramural research program into the sources, dynamics, and effects of air pollutants. In addition, \$200,000 in MVA funds is proposed for additional research capability which would address toxic and hazardous materials.

As part of the new Toxic Substance Control Program, six personnel years and \$226,678 is proposed to provide the initial research capability for development of acceptable levels of community exposure to toxic air pollutants.

In 1980-81 an additional two personnel years and \$68,281 is proposed to provide more timely and thorough review of the State's ambient air quality standards. The Board also proposes to establish one permanent econometrician position to analyze economic impacts of air quality programs. Funding for this adjustment will be taken from within existing resources. An increase of 0.1 personnel years is reflected for administrative overhead in 1980-81.

Output	1978-79	1979-80	1980-81
Staff research reports completed.....	8	8	10
Research contracts administered.....	30	29	32
Establishment of library (accumulative percent completed).....	50%	50%	60%
Model simulation runs.....	70	75	100
Air quality standards developed/revised.....	5	3	6
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	41	42.3	51.4
General Fund.....	\$4,645,706	\$4,992,797	\$5,826,276
Motor Vehicle Account, State Transportation Fund.....	366,513	420,707	700,120
California Environmental License Plate Fund.....	2,237,405	2,500,615	2,909,678
Air Pollution Control Fund.....	1,519,333	2,071,475	2,216,478
Reimbursements.....	451,324	—	—
	71,131	—	—

## g. Technical Services

A cost-effective air pollution program requires timely and accurate measurements of the air pollution problem. This element supports the State board by gathering and inventorying emission and aerometric data; analyzing and publishing data which are needed to develop and evaluate air pollution control strategies; making daily agricultural burning announcements; and predicting severe air pollution episodes. This element continuously supports the Air Pollution Control Program through the following activities:

1. Maintaining an up-to-date inventory of air pollution sources in California, including the kinds and amounts of air pollutants discharged by each source.
2. Monitoring ambient air pollutant concentrations and assuring the accuracy and precision of the air quality data.
3. Cooperating with local agencies to improve the accuracy of spatial and temporal representations of air quality and emissions data through special studies, quality assurance measures, and interlaboratory comparisons.
4. Providing electronic data processing services and support to other Board elements, and computer processing of statewide emissions, meteorological, and air-quality data.
5. Issuing daily agricultural burning notices based on an evaluation of real-time aerometric data and established meteorological criteria of all California air basins.
6. Making daily predictions of air quality in critical air basins during seasons of potentially severe air pollution episodes.

During 1979-80, 0.7 personnel years were added to temporary help from Federal funds for emergency episode activity and field deployment of monitoring and quality assurance equipment.

In 1980-81, 0.5 personnel years and \$11,991 is included to provide assistance in implementing a change in the Emission Data System.

An additional reduction of 0.5 personnel years is reflected in temporary help in the budget year.

<sup>1</sup> Inspection personnel are shown in the budget of the Department of Consumer Affairs (Bureau of Automotive Repair).

## AIR RESOURCES BOARD—Continued

Output	1978-79	1979-80	1980-81
1. Notices issued for purposes of permitting agricultural burning only on days that meet weather criteria and air quality criteria.....	8,300	8,300	9,000
2. Predictions of air quality for protection of public health in accordance with emergency action plan .....	17,000	17,000	19,000
3. Air observations:			
Air quality data observations .....	6,500,000	6,000,000	6,000,000
Meteorological observations .....	350,000	350,000	380,000
4. Emission inventories and projections:			
Update of emission inventory source records .....	63,000	65,000	65,000
5. Air Monitoring Stations:			
Network air monitoring stations (State).....	53	53	53
Network air monitoring stations (local) .....	19	19	19
Mobile monitoring stations .....	4	2	2
Telemetered monitoring stations .....	22	23	25
Number of air monitoring channels:			
Continuous ARB/other agencies .....	330	165/547	155/547
Manual ARB/other agencies .....	82	27/147	25/147
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	124.1	127.8	127.1
General Fund .....			
Motor Vehicle Account, State Transportation Fund .....	\$5,219,717	\$7,554,721	\$6,117,000
Federal funds .....	1,189,373	1,223,018	1,293,676
Air Pollution Control Fund .....	3,627,172	3,871,497	3,984,085
Reimbursements .....	385,338	1,515,960	708,785
	-	922,767	108,069
	17,834	21,479	22,385

## h. Haagen-Smit Laboratory

The Haagen-Smit Laboratory, located in El Monte, provides sampling and analysis services to other elements of the air pollution control program. A major function is to support the regulatory activities of the Mobile Source Control element through a wide variety of vehicle emissions related tests and services. The Atmospheric Testing branch provides nonroutine atmospheric sampling and testing services to the Executive Office and to other elements of the air pollution control program. During 1979-80, 1.9 personnel years were added to temporary help from federal funds for vehicle emission testing. In 1980-81, five personnel years and \$276,958 is proposed as part of the new Toxic Substances Control Program. Installation of an automated emission test system is also proposed and will require \$280,000 for test cell equipment. The 1980-81 budget also reflects a reduction of 0.1 personnel years in temporary help.

## Output

## 1. Vehicle Testing

This service is essential to the laboratory support of the vehicle emissions regulatory program described in the Mobile Source Control element.

	1978-79	1979-80	1980-81
Dynamometer tests .....	5,347	5,000	5,000
Evaporative emissions test.....	241	300	300
Other tests and evaluations (includes fuel analyses; methane, sulfur, aldehydes, particulates analyses; engine parameter and parts testing) .....	564	500	500

## 2. Atmospheric Testing

These activities support the programs of various elements of the Air Pollution Control Program, including Research, Mobile Source Control, Stationary Source Control and Legal Affairs and Enforcement. Technical assistance is also provided to other outside agencies.

	1978-79	1979-80	1980-81
Field sampling surveys .....	7	6	7
Laboratory testing projects .....	11	9	10
Technical assistance projects.....	23	18	18
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditure .....	99.7	96.4	99.4
General Fund .....			
Motor Vehicle Account, State Transportation Fund .....	\$3,271,639	\$3,472,039	\$4,048,074
Reimbursements .....	193,217	264,601	451,098
Federal Funds .....	3,016,777	3,073,482	3,142,432
Air Pollution Control Fund .....	61,645	72,090	74,034
	-	61,866	14,010
	-	-	366,500

## i. General Support

The objective of the General Support element is to provide executive direction and administrative support to the program functions of the Board. The executive office provides essential management, policy and program direction as well as public information, legislative liaison, and program evaluation. The administrative services component provides fiscal, personnel and business services to the Air Pollution Control program. During 1979-80, 1.3 personnel years were added to temporary help from state agency reimbursements for contractual services.

An additional 2.2 personnel years and \$41,643 is included for administrative support to the Toxic Substance Control Program (1.5) and word processing services (0.7).

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (distributed) .....	(33.9)	(89.2)	(91.4)	(\$2,654,643)	(\$3,408,017)	(\$3,432,848)
(Undistributed—Reimbursements) .....	0.5	1.3	-	10,682	40,106	-



## AIR RESOURCES BOARD—Continued

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	514.4	539.5	539.5	\$9,359,228	\$11,541,074	\$11,787,366
Merit salary adjustment .....	-	-	-	-	(246,292)	-
Workload and administrative adjustments ....	-	11.1	-1	-	142,491	-26,410
Proposed new positions .....	-	3	34.7	-	32,508	708,646
Totals, Adjustments .....	-	14.1	33.7	-	\$174,999	\$682,236
Totals, Salaries and Wages .....	514.4	553.6	573.2	\$9,359,228	\$11,716,073	\$12,469,602
Estimated salary savings .....	-	-14.5	-18.7	-	-284,103	-323,915
Salary savings—Section 27.2 .....	-	-3.5	-	-	-70,911	-
Net Totals, Salaries and Wages .....	514.4	535.6	554.5	\$9,359,228	\$11,361,059	\$12,145,687
Staff benefits .....	-	-	-	2,337,027	3,202,730	3,502,901
Totals, Personal Services .....	514.4	535.6	554.5	\$11,696,255	\$14,563,789	\$15,648,588

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				985,078	1,161,687	1,253,013
Printing .....				25,060	29,471	30,464
Communications .....				357,515	393,816	439,497
Travel—in-state .....				540,142	675,052	776,463
Travel—out-of-state .....				40,065	68,543	73,341
Consultant and professional services .....				10,436,997	19,564,989	21,141,819
Facilities operations .....				772,007	905,985	1,023,628
Pro rata charges .....				284,533	452,210	338,383
Equipment .....				1,398,900	2,026,525	1,389,949
Data processing services .....				188,159	897,667	292,699
Consolidated data center .....				430,000	433,791	479,156
Totals, Operating Expenses and Equipment .....				\$15,458,456	\$26,609,736	\$27,238,412
TOTALS, EXPENDITURES .....				\$27,154,711	\$41,173,525	\$42,887,000
Reimbursements .....				-779,306	-810,781	-741,244
NET TOTALS, EXPENDITURES .....				\$26,375,405	\$40,362,744	\$42,145,756

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$3,263,324	\$3,165,661	\$4,413,522
Allocation for employee compensation .....	30,651	410,537	-
Chapter 810, Statutes of 1979 .....	-	50,875	-
Chapter 922, Statutes of 1979 .....	-	30,000	-
Totals, Available .....	\$3,293,975	\$3,657,073	\$4,413,522
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-96,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-70,911	-
Unexpended balance, estimated savings .....	-55,681	-	-
TOTALS, EXPENDITURES .....	\$3,142,294	\$3,586,162	\$4,413,522

## Motor Vehicle Account—State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$15,226,589	\$14,794,607	\$17,624,960
Allocation for employee compensation .....	128,192	1,638,560	-
Chapter 810, Statutes of 1979 .....	-	41,625	-
Totals, Available .....	\$15,354,781	\$16,474,792	\$17,624,960
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-587,144	-	-
Unexpended balance, estimated savings .....	-157,617	-	-
TOTALS, EXPENDITURES .....	\$14,610,020	\$16,474,792	\$17,624,960

## AIR RESOURCES BOARD—Continued

## Automotive Repair Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,251,259	\$1,248,108	\$1,362,393
Allocation for employee compensation .....	—	82,440	—
Totals, Available.....	\$1,251,259	\$1,330,548	\$1,362,393
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—62,560	—	—
Unexpended balance, estimated savings .....	—	—	—
TOTALS, EXPENDITURES.....	\$1,188,699	\$1,330,548	\$1,362,393

## California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$1,519,333	\$2,071,475	\$2,216,478

## Loan—Motor Vehicle Account—State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (loan) .....	\$2,919,887	—	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—131,160	—	—
TOTALS, EXPENDITURES.....	\$2,788,727	—	—

## State Energy Resources Conservation and Development Special Account—General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	—	—	\$162,506

## Air Pollution Control Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$631,420	\$1,122,497	\$607,594
Allocation for employee compensation .....	81	—	—
Totals, Available.....	\$631,501	\$1,122,497	\$607,594
Unexpended balance, estimated savings .....	—98,942	—	—
TOTALS, EXPENDITURES.....	\$532,559	\$1,122,497	\$607,594

## Vehicle Inspection Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$4,752,385	\$12,908,171	\$13,957,383
Allocation for Employee Compensation .....	—	192,840	—
Totals, Available.....	\$4,752,385	\$13,101,011	\$13,957,383
Unexpended Balance, Estimated Savings .....	—3,486,112	—	—
TOTALS, EXPENDITURES.....	\$1,266,273	\$13,101,011	\$13,957,383

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$1,327,500	\$2,676,259	\$1,800,920
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$26,375,405	\$40,362,744	\$42,145,756

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Air Pollution Control Subvention Program

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$3,700,000	\$3,700,000	\$4,033,000
Unexpended balance, estimated savings .....	—52,196	—	—
TOTAL, EXPENDITURES.....	\$3,647,804	\$3,700,000	\$4,033,000

## Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$3,038,000	\$3,038,000	\$3,311,420
Unexpended balance, estimated savings .....	—5,554	—	—
TOTALS, EXPENDITURES.....	\$3,032,446	\$3,038,000	\$3,311,420
TOTALS, EXPENDITURES, ALL FUNDS (Air Pollution Control Subvention) ....	\$6,680,250	\$6,738,000	\$7,344,420
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$33,055,655	\$47,100,744	\$49,490,176



## AIR RESOURCES BOARD—Continued

REVENUES				1978-79	1979-80	1980-81
Miscellaneous (General Fund).....				\$97,810	-	-
FUND CONDITION						
Air Pollution Control Fund				1978-79	1979-80	1980-81
Available July 1 .....				\$1,892,527	\$1,873,180	\$1,213,083
Prior year adjustments.....				45,096	-	-
Accumulated Surplus, Adjusted .....				\$1,937,623	\$1,873,180	\$1,213,083
Revenues:						
Fees .....				81,235	97,700	105,200
Fines .....				213,755	198,000	5,000
Income from surplus money investments .....				173,126	166,700	91,800
Totals, Revenues.....				\$468,116	\$462,400	\$202,000
Totals, Resources .....				\$2,405,739	\$2,335,580	\$1,415,083
Less expenditures .....				532,559	1,122,497	607,594
Accumulated Surplus, June 30 .....				\$1,873,180	\$1,213,083	\$807,489
CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	514.4	539.5	539.5	\$9,359,228	\$11,541,074	\$11,787,366
Workload and Administrative Adjustments:						
Overtime .....	-	-	-	-	29,092	-
Temporary help .....	-	11.1	-	-	113,399	-
Reductions in Authorized Positions:						
Temporary help .....	-	-	-1	-	-	-26,410
Totals, Workload and Administrative Adjustments .....	-	11.1	-1	-	\$142,491	-\$26,410
Proposed New Positions:						
Stationary Source Control Division:				Salary Range		
Sr air resources engr .....	-	-	1	2,203-2,659	-	26,436
Assoc air resources engr .....	-	-	2	1,913-2,307	-	45,912
Assoc air pollution specialist .....	-	-	1	1,826-2,203	-	21,912
Air resources engr .....	-	-	3	1,420-1,913	-	51,120
Air pollution specialist .....	-	-	2	1,295-1,826	-	31,080
Ofc asst II.....	-	-	1	804-960	-	9,648
Mobile Source Control Division:						
Air resources field rep.....	-	-	4	1,663-2,005	-	79,824
Legal Affairs & Enforcement Division:						
Staff counsel I .....	-	2	2	2,307-2,789	27,684	56,712
Legal counsel .....	-	-	1	1,663-2,101	-	19,956
Ofc asst II.....	-	1	1	804-960	4,824	9,864
Research Division:						
Public health medical off II .....	-	-	2	3,889-4,508	-	93,336
Assoc air pollution specialist .....	-	-	2	1,826-2,203	-	43,824
Research analyst II .....	-	-	1	1,782-2,149	-	21,384
Air pollution specialist .....	-	-	3	1,295-1,826	-	46,620
Statistical clk .....	-	-	1	960-1,147	-	11,520
Technical Services Division:						
Programmer .....	-	-	0.5	1,132-1,782	-	6,792
Haagen-Smit Laboratory Division:						
Air pollution research specialist.....	-	-	1	2,101-2,537	-	25,212
Assoc air pollution specialist .....	-	-	1	1,826-2,203	-	21,912
Assoc air resources engr .....	-	-	1	1,913-2,307	-	22,956
Air resources engr, range B .....	-	-	1	1,588-1,913	-	19,056
Air pollution specialist, range B .....	-	-	1	1,514-1,826	-	18,168
Administrative Services Division:						
Ofc asst II.....	-	-	1	804-1,004	-	9,648
Word processing techn .....	-	-	0.7	804-1,004	-	6,754
Temporary help .....	-	-	0.5	-	-	9,000
Totals, Proposed New Positions .....	-	3	34.7	-	\$32,508	\$708,646
Totals, Adjustments.....	-	14.1	33.7	-	\$174,999	\$682,236
TOTALS, SALARIES AND WAGES.....	514.4	553.6	573.2	\$9,359,228	\$11,716,073	\$12,469,602

## COLORADO RIVER BOARD OF CALIFORNIA

The principal objective of the Colorado River Board is to protect California's rights and interests in the water and power resources of the Colorado River system. This is accomplished through investigations, through negotiations with the other basin states and federal agencies to obtain favorable administrative actions, and, if necessary, through litigation. Activities include analyses of the engineering, legal and economic matters concerning the Colorado River resources of the seven basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming) and all factors involved in the 1944 Mexican Water Treaty obligation to deliver Colorado River water to Mexico. The Board develops a single position among the agencies having established water and power rights in the Colorado River. The Board also collaborates with other California agencies, primarily the Department of Water Resources, State Water Resources Control Board, and Department of Fish and Game and works closely with the Attorney General, the Board's counsel.

By statute, the Board consists of eleven members that are appointed by the Governor: one from each of the six major public agencies having rights to the use of water or power from the Colorado River, three from the general public, and the Directors of the Departments of Water Resources and Fish and Game. The agencies are: Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley County Water District, the Metropolitan Water District of Southern California, San Diego County Water Authority, and City of Los Angeles, Department of Water and Power.

### Program Requirements

	1978-79	1979-80	1980-81
Protection of California's Colorado River rights and interests.....	\$427,840	\$460,718	\$475,704
Reimbursements (other).....	-285,227	-307,145	-317,136
NET TOTALS, PROGRAM (General Fund) .....	\$142,613	\$153,573	\$158,568
Personnel years.....	11.8	10.6	10.7

## PROTECTION OF CALIFORNIA'S COLORADO RIVER RIGHTS AND INTERESTS

### Program Objectives and Description

California's rights and interests in the Colorado River Basin must be preserved in order to continue the successful irrigation of about 650,000 acres in the Palo Verde, Yuma, Imperial, and Coachella Valleys of California and the furnishing of municipal, industrial, and agricultural water supplies and hydroelectric energy to portions of the six counties comprising the coastal area of southern California. The area served by Colorado River water and power has a population of about eleven million—more than half the state's population—and represents more than half the state's assessed valuation. The public agencies having the rights to use Colorado River water and power have invested about \$800 million in facilities for diversion and beneficial use of nearly five million acre-feet of water per year and for the generation and transmission of three and a half billion kilowatt-hours of hydroelectric energy annually.

Protection of California's Colorado River rights, including water quantity, water quality, and hydroelectric power, requires a continuous effort because plans for use of water by the seven states plus Mexico's deliveries exceed the available supply. California's present uses are approximately equal to the combined uses of the other six basin states. As the other states increasingly utilize their apportionments of Colorado River water, the river's problems become more severe. It is expected that California's use of river water will be cut to 4.4 million acre-feet annually in the 1980's when deliveries are expected to commence from the Central Arizona Project. Currently, the Colorado River supplies approximately 65 percent of the water used in Southern California.

Fulfillment of the Board's functions and obligations is a continuing program, requiring analysis and action on dynamically changing factors affecting Colorado River water and power supplies.

The major objectives of the program are as follows:

1. Achieve salinity levels in the Lower Colorado River at or below 1972 levels through (a) implementation of Title II of the federal 1974 Colorado River Basin Salinity Control Act, and (b) implementation of the salinity control plan to meet the numerical criteria approved by the seven-state Colorado River Basin Salinity Control Forum and adopted by the seven basin states as salinity standards, and (c) continual review and improvement of the control plan.

2. Work with the federal government and other states on Mexican Water Treaty problems. During 1979, relatively low reservoir releases from United States reservoirs in excess of delivery requirements, combined with flood flows from two summer storms, caused extensive flooding in Mexico. This indicated the poor shape of the Colorado River channel and levees in Mexico. Future high flood control releases that have a high probability of occurring during the next several years could cause major levee failures in Mexico that would not only cause damages, but would also result in flooding in California's Imperial Valley.

3. In January 1979, the U.S. Supreme Court appointed a Special Master to hear additional pleadings, including the U.S. Motion for Modification of the Supreme Court's Decree in *Arizona v. California*. Activities required by the Supreme Court's action include studies of claims for additional irrigable lands and associated water rights, technical assistance to the California Attorney General's office, and attendance at Court hearings.

4. Work with the Metropolitan Water District, other California agencies, the Colorado River Basin states, and the federal government to obtain the necessary approvals, and changes in Colorado River documents necessary for implementing the storage of water in Lake Mead during periods when Colorado River use will be reduced due to use of surplus water in the State Water Project and the withdrawals of the stored Colorado River water during periods of shortage in the State Water Project. This activity is an outgrowth of studies of this storage and withdrawal plan conducted during the 1978-79 and 1979-80 fiscal years by the Metropolitan Water District, Department of Water Resources, and the Colorado River Board, with the Board acting as lead agency.

5. Work with Arizona, Nevada, water users, and the federal government to determine acceptable methods for measuring subsurface return flows to the lower Colorado River. These measurements would allow establishment of credits for return flows under Article V(B) of the Decree in *Arizona v. California* for each diverter from the mainstream.

6. Work with the federal government and the Colorado River Basin states on reanalysis required to be performed in 1980, as part of the five-year cycle of analysis of federal criteria for operation of Colorado River Reservoirs.

7. Analyze alternative operating plans for handling the excess Colorado River flows expected during the next several years so as to balance power generation, the retention of water in storage, and to minimize flooding possibilities along the river and in Mexico.

8. Participate in studies conducted by the federal government of sources of water for municipal and recreational uses along the Colorado River that presently have no rights to Colorado River water.

9. Work towards amicable settlement of the basic disagreements between the four Upper Colorado River Basin states and the three Lower Basin states over interpretation of the Colorado River Compact. The major disagreement concerns the magnitude of the obligation of the Upper Basin states relative to the U.S.-Mexico Treaty guarantee of a delivery of 1,500,000 acre-feet/year to Mexico.

10. Analyze growth in demands for Colorado River water within the Basin, especially monitoring growth in the Upper Basin's energy development industries, to assure that developments as they proceed will not be adverse to California's interests.

11. Support federal studies of weather modification and vegetation management in the Colorado River Basin that would augment the river's flow.

12. Implement the California policy on the Bureau of Reclamation's Lower Colorado River Management Program and associated environmental aspects.



COLORADO RIVER BOARD OF CALIFORNIA—*Continued*

## Authority

California Water Code, Division 6, Part 5, Sections 12500-12553.

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	11.8	10.7	10.7	\$290,077	\$305,960	\$306,368
Merit salary adjustment .....	—	—	—	—	(644)	(408)
Totals, Salaries and Wages .....	11.8	10.7	10.7	\$290,077	\$305,960	\$306,368
Estimated salary savings .....	—	—	—	—	—500	—500
Salary savings—Section 27.2 .....	—	—0.1	—	—	—3,243	—
Net Totals, Salaries and Wages .....	11.8	10.6	10.7	\$290,077	\$302,217	\$305,868
Staff benefits .....	—	—	—	63,053	73,901	76,304
Totals, Personal Services .....	11.8	10.6	10.7	\$353,130	\$376,118	\$382,172
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				\$14,937	\$16,846	\$18,500
Travel—in-state .....				12,057	14,500	17,200
Travel—out-of-state .....				14,397	16,300	17,100
Facilities operations .....				32,536	35,954	39,632
Equipment .....				783	1,000	1,100
Totals, Operating Expenses and Equipment .....				\$74,710	\$84,600	\$93,532
TOTALS, EXPENDITURES .....				\$427,840	\$460,718	\$475,704
Reimbursements .....				—285,227	—307,145	—317,136
NET TOTALS, EXPENDITURES .....				\$142,613	\$153,573	\$158,568

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$150,312	\$137,548	\$158,568
Allocation for employee compensation .....	1,831	17,106	—
Totals Available .....	\$152,143	\$154,654	\$158,568
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—4,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—1,081	—
Unexpended balance, estimated savings .....	—5,530	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$142,613	\$153,573	\$158,568

## DEPARTMENT OF CONSERVATION

The principal objectives of the Department of Conservation are:

1. To protect, conserve and encourage informed development of the State's soil, mineral, geothermal and petroleum resources; and to promote the conservation of agricultural and open space lands.
2. To identify geologic and seismic hazards and their underlying causative mechanisms, in order to provide information for prudent land use decisions.
3. To prevent, lessen or repair damage to the environment and other natural resources that may result from soil, mineral, geothermal and petroleum resource development.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Geologic Hazards and Mineral Resources Conservation .....	\$5,405,557	\$6,258,921	\$6,711,986
II. Oil, Gas and Geothermal Protection .....	3,485,506	4,541,490	4,816,667
III. Special Services for Resource Protection .....	390,662	266,050	1,445,965
IV. Administration: distributed .....	(1,481,612)	(1,711,342)	(1,786,532)
undistributed .....	40,659	20,422	20,422
<b>TOTALS, PROGRAMS</b> .....	<b>\$9,322,384</b>	<b>\$11,086,883</b>	<b>\$12,995,040</b>
Reimbursements .....	-400,979	-846,102	-866,786
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$8,921,405</b>	<b>\$10,240,781</b>	<b>\$12,128,254</b>
General Fund .....	7,408,046	8,345,354	8,943,495
State Highway Account, State Transportation Fund .....	11,400	11,400	11,400
California Water Fund .....	11,400	11,400	11,400
California Environmental License Plate Fund .....	-	-	310,637
Strong-Motion Instrumentation Program Fund .....	877,703	1,186,522	1,472,581
Energy and Resources Fund .....	-	-	1,000,000
Federal funds <sup>1</sup> .....	612,856	686,105	378,741
Personnel years .....	281.1	290	309

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years		Dollars	
		1979-80	1980-81	1979-80	1980-81
I.a.1.	Regional Mapping .....	-	1	-	\$100,000
I.a.2.	Strong-Motion Instrumentation EDP Capability .....	-	(3) <sup>1</sup>	-	201,098
I.a.2.	Critical Design Review Unit .....	-	1, (2) <sup>1</sup>	-	78,176
I.a.2.	Strong-Motion Instrument Maintenance .....	-	(1) <sup>1</sup>	-	26,681
II.a.2.	Heavy Crude Oil Operations .....	-	4	-	120,942
II.b.	Reduction of Geothermal CEQA Contract Funds .....	-	-	-1,500,000	-1,500,000
III.a.	Soils Base Data .....	-	3	-	400,000
III.b.	Digitized Mapping .....	-	4.1	-	310,637
III.b.	Resource Inventory Digitizing .....	-	2	-	500,000
(A11)	Reduction in Salary Savings, per Section 27.2, Budget Act of 1979	-8.4	-	-172,029	-

### I. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

#### Program Objectives and Description

The Division of Mines and Geology develops initial information and makes interpretive judgments about the geology and seismology of California. This information provides a critical perspective for governmental organizations and private enterprise in planning for and making decisions about the most appropriate use of the earth's surface and mineral resources. Emphasis is placed on prudent land use decision making; responsible development of mineral resources; safety of persons and property from geologic hazards; and effective reclamation of mined lands.

The work of the division is accomplished through three major Program Elements: Land Use Geology and Seismology; Mineral Resources Conservation; and Geologic Information and Publications.

The net increase of 3.2 personnel years in 1980-81 in continuing program costs is a result of the restoration of the Section 27.2 salary savings (4.6 personnel years) and a reallocation of salary savings and indirect cost (-1.4 personnel years).

In 1980-81, \$100,000 and one position is added from the Energy and Resources Fund to acquire additional geologic data in areas of the state that are unmapped or inadequately mapped. Field work will be done by qualified graduate students and others. Priority will be given to mapping areas where there is an immediate need for modern, precise geologic information as input to land use decisions.

Three positions are redirected in 1979-80 and 1980-81 from other hazards evaluation work to continue development of an EDP capability to process records obtained from strong-motion instrumentation. Two positions are redirected and one new position is added in 1980-81 to establish a Critical Design Review Unit. This capability will be used to render opinions on the adequacy of seismic parameters selected in the design of major public structures such as dams, powerplants and LNG facilities. One position is redirected in 1980-81 to maintain Strong-Motion Program seismic monitoring instruments. Federal funding is reduced in 1980-81 because several U.S. Geological Survey Grants established in previous years are completed and new grants are for lesser amounts.

In 1980-81, three positions previously added to investigate and inventory potential uranium deposits in the northern Mojave Desert will be redirected to Hazards Reduction because this study is essentially complete.

<sup>1</sup> Redirected positions from within existing authorization

For the list of Standard (lettered) footnotes, see the end of the Governor's Budget.



DEPARTMENT OF CONSERVATION—*Continued*

## Authority

Public Resources Code, Division 1, Chapter 2, Article 3, and Division 2.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	149.5	155.2	158.4	\$5,405,557	\$6,258,921	\$6,581,031
Workload adjustments.....	—	—	2	—	—	130,955
Totals, Geologic Hazards and Mineral Resources Conservation.....	149.5	155.2	160.4	\$5,405,557	\$6,258,921	\$6,711,986
General Fund .....				3,623,843	3,902,547	4,169,113
Strong-Motion Instrumentation Program Fund.....				877,703	1,186,522	1,472,581
Energy and Resources Fund.....				—	—	100,000
State Highway Account, State Transportation Fund.....				11,400	11,400	11,400
California Water Fund .....				11,400	11,400	11,400
Federal funds <sup>1</sup> .....				535,760	598,985	378,741
Reimbursements .....				345,451	548,067	568,751
Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Land use geology and seismology.....	75.9	76.7	83.3	\$2,828,478	\$3,130,555	\$3,581,516
b. Mineral resources conservation.....	21.6	26.3	23.8	804,942	1,074,443	974,219
c. Geologic information and publications.....	21.5	22.8	23.3	801,216	930,484	980,013
d. Administration .....	30.5	29.4	30	970,921	1,123,439	1,176,238

## a. Land Use Geology and Seismology

Through this element, the division provides comprehensive geotechnical information and interpretive judgments about the basic geologic and seismic conditions affecting all California land uses, both onshore and offshore. In this highly cooperative work effort, the division works with local government, Federal and State agencies, university researchers and scientists in the private sector.

(Program) Element Components	78-79	79-80	80-81	1978-79	1979-80	1980-81
1. Basic Investigations .....	17.4	18.3	19.7	\$648,426	\$748,347	\$886,534
2. Hazards Reduction .....	58.5	58.4	63.6	2,180,052	2,382,208	2,694,982
Totals .....	75.9	76.7	83.3	\$2,828,478	\$3,130,555	\$3,581,516
General Fund .....				1,372,249	1,293,780	1,418,643
Strong-Motion Instrumentation Fund .....				877,703	1,186,522	1,472,581
Energy and Resources Fund.....				—	—	100,000
State Highway Account, State Transportation Fund.....				11,400	11,400	11,400
California Water Fund .....				11,400	11,400	11,400
Federal funds <sup>1</sup> .....				354,563	229,386	148,741
Reimbursements .....				201,163	398,067	418,751

## a.1. Basic Investigations

This component focuses on the basic geologic and seismologic framework of California. The objective is to establish and make available a baseline source of geotechnical information for a wide range of land-use applications. Pursuing this objective, division scientists conduct original field research and condense and integrate related data produced by State, Federal, university, and scientists from the private sector.

Investigations are also conducted of the geology of the coastline on behalf of the California Coastal Commission.

## Output

This work effort produces information which is compiled into regional geologic maps, additions to The Fault Map of California, supportive data for the State Geologic Map, the State Bouguer Gravity Map, the State Aeromagnetic Map, state and regional epicenter maps, and the California Earthquake Catalog.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	17.4	18.3	19.7	\$648,426	\$748,347	\$886,534

## a.2. Hazards Reduction

This component includes identification, interpretation and evaluation of specific geologic and seismologic hazards which must be considered for informed land-use decisions. Maps and reports produced through these efforts focus on particular geotechnical problems and potential problems that threaten specific localities. Priorities are placed on high-risk projects, where major seismic events could have the most catastrophic consequences.

## Output

The projects undertaken through this component result in maps, reports, and other products which are used by public agencies and the private sector in zoning decisions, facility site selections, and permitting and licensing processes. They also provide critical background information for further interpretation in design and construction decisions. Many work activities are funded through other governmental entities.

**Fault zoning studies**—Seismic monitoring of faults, evaluations of fault activity, Special Studies Zone maps (Alquist-Priolo Act requirements) and Policy and Guidelines assistance to local government.

**Site evaluation and review**—Review and comment on: Geologic and seismic reports on proposed sites for critical facilities such as dams, nuclear reactors, LNG facilities, and hospitals; environmental impact reports and statements; Seismic Safety and Safety elements of Local Government General Plans.

**Strong-motion studies**—Installation of strong-motion instruments, both free field and in structures; the maintenance, servicing and updating of installed instruments; the collection, processing, interpretation, and publication of all records obtained.

## DEPARTMENT OF CONSERVATION—Continued

*Crustal strain studies*—Reports on earth crustal conditions developed through application of geodimeter networks for transfault strain; precise-level surveys; tellurometer studies; microacoustics, tiltmeter, and telluric current studies.

*Seismological investigations*—Studies of earthquake mechanisms and precursors; evaluation of earthquake predictions, and preparation of damage and ground response maps (both predictive and post-event).

*Fault mechanism studies*—Maps and interpretive studies of fault zones consisting of USGS funded studies of Verdugo-Eagle Rock and San Andreas faults.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	58.5	58.4	63.6	\$2,180,052	\$2,382,208	\$2,694,982

## b. Mineral Resources Conservation

Activities in this element include the inventory and study of known mineral deposits, and the compilation of resource data as to type, grade, and extent; assistance to local Governments in planning for surface mining and reclamation of mined lands; the classification of urbanizing lands according to their mineral content; and the encouragement of sound conservation practices in the development and recovery of the State's mineral resources.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Deposit Inventory .....	11.1	15.1	12.4	\$413,650	\$619,100	\$494,727
Land Classification .....	9.5	10.2	10.4	354,026	415,748	437,431
Mined Land Reclamation .....	1	1	1	37,266	39,595	42,061
Totals .....	21.6	26.3	23.8	\$804,942	\$1,074,443	\$974,219
General Fund .....				623,745	704,844	744,219
Federal funds .....				181,197	369,599	230,000

## b.1. Mineral Deposit Inventory

The objective of this component is to identify, evaluate, and describe known deposits of potentially useful minerals in California. Emphasis is placed on determining generic relationships (and mineralization processes) as exploration tools, and discerning any regional structure trends among known mineral occurrences.

Such investigations identify potential reserves and permit projections of depletion rates for developed deposits. Priority is given to studies of mineral commodities of critical national importance. The department is currently surveying and mapping the low and moderate temperature geothermal resources in California under a Federal grant.

## Output

Current studies of uranium deposits in the northern Mojave Desert will be completed in 1980-81. The low and moderate temperatures geothermal investigation will be continued in 1979-80 and 1980-81.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	11.1	15.1	12.4	\$413,650	\$619,100	\$494,727

## b.2. Land Classification

The objective of this component is to carry out the mandate of the Surface Mining and Reclamation Act of 1975 and subsequent policies established by the State Mining and Geology Board. The purpose is to classify those lands in California threatened with urbanization or other irreversible uses that would make impossible the future recovery of needed mineral resources. Such lands are classified as to "significant mineral present", "no significant mineral present", or "mineral present, but significance not determined", so that appropriate planning steps can be taken by the State Mining and Geology Board and local lead agencies to prevent irrevocable mineral loss due to other land uses. Information developed in this component is used in close conjunction with that developed in the Mineral Deposit Inventory component.

## Output

Land classification zoning is to be completed for 1300 square miles of urban and urbanizing land in California. The significance of the lands classified as containing mineral deposits will be documented in written reports.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	9.5	10.2	10.4	\$354,026	\$415,748	\$437,431

## b.3. Mined Land Reclamation

The objective of this component is to provide policy guidance and technical assistance as requested to local governments responsible under the Surface Mining and Reclamation Act of 1975 (SMARA) for reclamation of mined lands under their jurisdictions to useable condition.

## Output

Approximately 50 reclamation plans will be reviewed and commented upon by the Division staff.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1	1	1	\$37,266	\$39,595	\$42,061

## c. Geologic Information and Publications

The objective of this element is to facilitate the preparation and distribution of geologic information. This element has two separate functional components: disseminating technical information and processing maps and publications.



## DEPARTMENT OF CONSERVATION—Continued

## Output

The information staff prepares technical presentations and news releases, answers technical letters and inquiries and produces the monthly magazine "California Geology", as well as technical information pamphlets and bulletins. Distribution of "California Geology" exceeds 15,000 copies. It provides a vehicle for disseminating technical geologic information of current interest to a wide spectrum of readers from layman to scientist.

The publications staff drafts maps and prepares reports and maps for publication and ensures appropriate distribution. These are used by all levels of government and the public in land use planning, geologic evaluations, construction siting, and other resource evaluation planning functions. Information and publications sales desks are located at all Division offices, and an extensive technical geologic library and mineral exhibit is located at the Division's San Francisco Office.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Information.....	8.9	9.4	9.6	\$331,666	\$384,072	\$403,782
Publications .....	12.6	13.4	13.7	469,550	546,412	576,231
Totals .....	21.5	22.8	23.3	\$801,216	\$930,484	\$980,013
General Fund .....				656,928	780,484	830,013
Reimbursements .....				144,288	150,000	150,000

## d. Administration

(See Program IV for description)

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (General Fund) .....	30.5	29.4	30	\$970,921	\$1,123,439	\$1,176,238

## II. OIL, GAS, AND GEOTHERMAL PROTECTION

## Program Objectives and Description

The Division of Oil and Gas regulates the oil, gas, and geothermal resources operations within the state. This program is concerned with administration of State laws for the conservation of oil, gas, and geothermal resources, to prevent damage to life, health, property and natural resources. Activities include supervision of drilling, operation, maintenance and abandonment of oil and gas wells, and geothermal wells, both onshore and offshore; of enhanced oil recovery, gas storage, and wastewater disposal projects; and of operations for the abatement of subsidence of lands overlying oil fields. The State is fully reimbursed for these activities by annual assessments and fees from the respective industries.

The program's main objectives are to prevent damage to the hydrocarbon or geothermal reservoirs, to the environment, and to other natural resources; to prevent contamination of freshwater deposits penetrated by wells; to prevent conditions that may be hazardous to life or health; and to encourage the wise development of oil, gas, and geothermal resources.

The net increase of 2.7 personnel years in 1980-81 in continuing program costs is a result of the restoration of the Section 27.2 salary savings (3.8 personnel years) and a reallocation of salary savings and indirect cost (-1.1 personnel years).

In 1980-81 four positions are added to assist in the additional regulation workload as a result of decontrol of heavy crude oil.

During 1979-80, features of the geothermal resources in The Geysers geothermal field will be assessed under a \$50,000 grant from the U.S. Department of Energy. Temporary help totaling 0.8 personnel years for this purpose is eliminated in 1980-81.

In 1979-80 and 1980-81, \$1.5 million is reduced from anticipated reimbursements for preparation of environmental documents. Regulations have been executed which require the applicant to furnish necessary environmental data, rather than to have the state contract for the implementation, as originally planned.

## Authority

Division 3, Public Resources Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	118.1	124.4	127.1	\$3,485,506	\$5,991,490	\$6,195,725
Workload adjustments.....	-	0.8	4	-	-1,450,000	-1,379,058
Totals, Oil, Gas, and Geothermal Protection	118.1	125.2	131.1	\$3,485,506	\$4,541,490	\$4,816,667
General Fund .....				3,472,768	4,213,877	4,539,054
Federal funds .....				-	50,000	-
Reimbursements .....				12,738	277,613	277,613

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Regulations of oil and gas operations .....	94.2	95.1	101.2	\$2,806,150	\$3,427,609	\$3,709,317
b. Regulation of geothermal operations .....	7.2	11.9	11.3	204,925	548,722	517,167
c. Administration .....	16.7	18.2	18.6	474,431	565,159	590,183

## DEPARTMENT OF CONSERVATION—Continued

TABLE I  
Program Costs and Supporting Revenues <sup>1</sup>  
Oil, Gas and Geothermal  
Operations

	1978-79	1979-80 <sup>1</sup>	1980-81 <sup>1</sup>
Surplus, July 1 .....	—\$382,409	\$400,555	—\$137,872
Revenue applicable to Oil, Gas and Geothermal Operations .....	4,255,732	3,575,450	4,976,926
Totals, Resources .....	\$3,873,323	\$3,976,005	\$4,839,054
Budget allotment .....	\$4,025,467	\$4,213,877	\$4,539,054
Reserve for salary and benefits increase .....	—	—	300,000
Total Authorization .....	\$4,025,467	\$4,213,877	\$4,839,054
Less unexpended balance .....	—552,699	—100,000	—
Totals, Expenditures .....	\$3,472,768	\$4,113,877	\$4,839,054
Accumulated Surplus, June 30 <sup>2</sup> .....	\$400,555	—\$137,872	—

## a. Regulation of Oil and Gas Operations

The purpose of this element is to prevent damage to and waste from underground oil and gas deposits; prevent loss of oil and gas reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of oil and gas resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from these vital resources.

	1978-79	1979-80 <sup>3</sup>	1980-81 <sup>3</sup>
Output			
Well proposals .....	6,212	6,800	7,500
Well and environmental inspections .....	15,469	17,000	18,700
Total active and idle wells .....	71,299	76,300	78,800
Production wells .....	63,496	67,900	70,000
Enhanced recovery and subsidence abatement injection wells .....	6,748	7,200	7,600
Disposal wells .....	702	830	850
Storage wells .....	353	360	370
Orders (compliance, correction, abandonment) .....	19	15	5
Hazardous and idle deserted wells abandoned .....	3	35	10
Hearings (public, industry) .....	21	15	15
Publications .....	152	150	160

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	94.2	95.1	101.2	\$2,806,150	\$3,427,609	\$3,709,317
General Fund .....				2,793,412	3,378,757	3,660,465
Reimbursements .....				12,738	48,852	48,852

## b. Regulation of Geothermal Operations

Geothermal energy is indigenous to California and has the potential to lessen—when developed—California's dependence on imported fuels. It can be developed within acceptable environmental standards, even in critical areas such as The Geysers, when due consideration is given to proper mitigating measures. At The Geysers, where development is taking place on unstable terrain, a field office was established in the area to provide close surveillance.

The purpose of this element is to prevent damage to and waste of underground geothermal deposits; prevent loss of geothermal reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of geothermal resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from this important resource. Chapter 1271, Statutes of 1978 assigned lead agency responsibility to the Department under the California Environmental Quality Act for all exploratory geothermal well projects. More than 30 applications were processed during the first six months of operation of the Act under the new expedited procedures.

	1978-79	1979-80	1980-81
Output			
Well proposals .....	384	400	450
Exploratory project applications .....	29	25	30
Well and environmental inspections .....	216	290	380
Total active and idle wells .....	420	500	640
Production wells .....	261	300	360
Observation wells .....	132	165	235
Disposal wells .....	27	35	45
Hearings (public, industry, board) .....	30	40	50
Publications .....	13	10	10

<sup>1</sup> Sec. 3402 of the Public Resources Code requires the Department to assess annually operators of oil or gas wells in California a sufficient amount to finance the regulation of oil and gas operations. Geothermal operations are partially supported through drilling fees. Sec. 3110 requires that all revenues be deposited in the General Fund.

<sup>2</sup> Sec. 3410 allows the Department, when establishing the revenue required, to take into account any adjustments for savings or increased expenditures in the current and prior fiscal years.

<sup>3</sup> Includes workload associated with decontrol of heavy crude oil (16<sup>1</sup> API Gravity or less).



## DEPARTMENT OF CONSERVATION—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures	7.2	11.9	11.3	\$204,925	\$548,722	\$517,167
General Fund				204,925	269,961	288,406
Federal funds				—	50,000	—
Reimbursements				—	228,761	228,761

c. Administration  
(See program IV for description)

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (General Fund)	16.7	18.2	18.6	\$474,431	\$565,159	\$590,183

## III. SPECIAL SERVICES FOR RESOURCE PROTECTION

There is a need to protect the state's non-renewable soils resource and promote the conservation of agricultural and open space lands. Elements within this program which address those needs on an ongoing basis are Soils Resource Protection, and Open-Space Subvention and Environmental Impact Analysis. Geothermal coordination addresses institutional, technological, and economic barriers to geothermal development.

A decrease from 1979-80 to 1980-81 of 1.2 personnel years in continuing program costs is a result of a reduction of 1.4 personnel years due to termination of a federal grant; and an increase of 0.2 personnel years as a result of a reallocation of salary savings and indirect cost.

In 1980-81, \$400,000 and 3 positions are added to begin an effort to consolidate the data on California soils that now exists in many locations and in many governmental agencies. This information will be available to be used in future years to design effective soil conservation programs.

Also in 1980-81, \$310,637 and 4.1 personnel years are added from the California Environmental License Plate Fund to invest in digitized map technology, and to digitize and make available in a data bank, digitized information on prime agricultural lands and other land parameters.

Additionally, \$500,000 and 2 positions are added from the Energy Resources Fund to invest in inventorying and subsequently digitizing graphic resources information such as timber production areas, cultivated lands, designated energy systems, areas of endangered plant and animal species, etc. Once digitized graphics can be generated depicting relationships between any of the selected variables.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs	12	8.6	7.4	\$390,662	\$266,050	\$235,328
Workload adjustments	—	—	9.1	—	—	1,210,637
Total, Special Services for Resource Protection	12	8.6	16.5	\$390,662	\$266,050	\$1,445,965
General Fund				311,435	228,930	235,328
California Environmental License Plate Fund				—	—	310,637
Federal funds				77,096	37,120	—
Energy and Resources Fund				—	—	900,000
Reimbursements				2,131	—	—

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Soils resource protection	4.5	1.9	4.9	\$150,344	\$60,520	\$463,355
b. Open-space subvention and environmental impact analysis	4	4.3	10.6	133,972	145,666	962,499
c. Geothermal coordination	2.2	1.4	—	70,086	37,120	—
d. Administration	1.3	1	1	36,260	22,744	20,111

## a. Soils Resource Protection

This element focuses on a major goal of the Department which is to protect the State's interests in the conservation and enhancement of its nonrenewable soils resource.

Work activities within this element focus on: (a) ensuring long-term stability and productivity of soil for the production of food and fiber; (b) supporting, and complementing whenever possible, local and Federal soil conservation programs and activities; and (c) providing a mechanism to incorporate soils resource values into governmental land use policies and decisions.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures	4.5	1.9	4.9	\$150,344	\$60,520	\$463,355
General Fund				148,213	60,520	63,355
Energy and Resources Fund				—	—	400,000
Reimbursements				2,131	—	—

## b. Open-Space Subvention and Environmental Impact Analysis

Agricultural lands and open space lands of statewide significance must be preserved for the continued economic and social well being of the people of the State of California. Local government is encouraged to preserve these lands by the open space subvention program which is administered by the Department of Conservation for the Secretary of Resources. Under this program cities and counties are reimbursed, in part, for tax revenue losses resulting from reduced assessments of lands restricted to agricultural and open space uses under the provisions of the Williamson Act and other open space legislation. These lands are assessed on the basis of income produced rather than market value.

To meet statutory requirements, environmental documents must be prepared for many of the projects under the jurisdiction of the divisions within the Department. Environmental documents prepared by others and submitted to the Department must be processed and reviewed. Leadership is provided in the application of CEQA to the programs of the units within the Department in the formulation of policy to achieve optimum environmental protection.

## DEPARTMENT OF CONSERVATION—Continued

## Output

Outputs include review and where applicable, comment on environmental documents; review of open-space plans; evaluation of requests for cancellation of Williamson Act contracts when waiver of the penalties is included; and processing applications and apportionment of the subvention funds.

	1978-79	1979-80	1980-81
Applications for subvention entitlements processed.....	68	70	72
Total entitlements.....	\$12,905,683	\$14,000,000	\$14,000,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	4	4.3	10.6	\$133,972	\$145,666	\$962,499
General Fund.....				133,972	145,666	151,862
California Environmental License Plate Fund.....				—	—	310,637
Energy and Resources Fund.....				—	—	500,000

## c. Geothermal Coordination

There remain significant impediments to the development of California's geothermal resource. Some of the impediments are regulatory and administrative in nature, while others are technological and economic. The Geothermal Resources Board and its Technical Advisory Committee, composed of representatives from state agencies having jurisdiction over various facets of geothermal development, and members of the public is the body that is working to reduce the regulatory and administrative impediments. The Board and the Technical Advisory Committee are sponsoring a series of workshops and follow-up seminars for state, local, federal, and private sector participants. Through this effort, specific problems will be identified, and appropriate action taken.

*The Federal Grant that funded this work expires in 1979-80 and will not be renewed.*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Input						
Expenditures.....	2.2	1.4	—	\$70,086	\$37,120	—
Federal funds <sup>f</sup> .....				70,086	37,120	—

## e. Administration

(See Program IV for description)

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Input						
Expenditures.....	1.3	1	1	\$36,260	\$22,744	\$20,111
General Fund <sup>f</sup> .....				29,250	22,744	20,111
Federal funds.....				7,010	—	—

## IV. ADMINISTRATION

## Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services required to meet the Department's program objectives. Activities include the provision of uniform departmentwide staff services, policy coordination and program negotiation with other State, Federal, and local government agencies, and specialized staff services to management.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, office services, training, safety and EDP management. More specialized management leadership and staff services are provided through two division headquarters. Division field units provide localized general support for program operations throughout the State.

*The net increase in General Support in 1980-81 is a result of the restoration of the Section 27.2 salary savings reductions. (The effect of this change is displayed in elements of Programs I-III).*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Departmental support.....	31.6	29.9	30.3	\$886,667	\$907,832	\$949,705
Mines and geology support.....	12.8	13.9	14.3	474,458	612,859	638,415
Oil and gas support.....	5.6	5.8	6	161,146	211,073	218,834
Totals, General Support.....	50	49.6	50.6	\$1,522,271	\$1,731,764	\$1,806,954
Less Amounts Charged to Other Programs:						
I. Geologic hazards and mineral resources conservation.....	30.5	29.4	30	\$970,921	\$1,123,439	\$1,176,238
II. Oil, gas and geothermal protection.....	16.7	18.2	18.6	474,431	565,159	590,183
III. Special services for resources protection.....	1.3	1	1	36,260	22,744	20,111
Totals, General Support.....	48.5	48.6	49.6	\$1,481,612	\$1,711,342	\$1,786,532
Net Totals, General Support.....	1.5	1	1	\$40,659	\$20,422	\$20,422
Reimbursements.....				40,659	20,422	20,422



## DEPARTMENT OF CONSERVATION—Continued

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	281.1	304.5	301.5	\$5,003,451	\$6,234,630	\$6,348,117
Merit salary adjustments .....	-	-	-	-	(111,356)	(91,470)
Workload and administrative adjustments ....	-	0.8	-	-	17,169	-
Proposed new positions .....	-	-	15.3	-	-	268,917
Totals, Adjustments .....	-	0.8	15.3	-	\$17,169	\$268,917
Totals, Salaries and Wages .....	281.1	305.3	316.8	\$5,003,451	\$6,251,799	\$6,617,034
Estimated salary savings .....	-	-6.9	-7.8	-	-136,089	-171,549
Salary savings—Section 27.2 .....	-	-8.4	-	-	-172,029	-
Net Totals, Salaries and Wages .....	281.1	290	309	\$5,003,451	\$5,943,681	\$6,445,485
Staff benefits .....	-	-	-	1,260,431	1,770,543	1,850,868
Totals, Personal Services .....	281.1	290	309	\$6,263,882	\$7,714,224	\$8,296,353

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$529,590	\$625,258	\$650,538
Printing .....	304,042	250,695	271,200
Communications .....	192,178	211,396	225,366
Travel—in-state .....	311,642	421,400	481,300
Travel—out-of-state .....	12,192	13,989	15,400
Consultant and professional services .....	380,901	592,182	1,371,674
Data processing .....	244,558	190,855	282,855
Facilities operations .....	505,632	473,771	522,670
Pro rata charges .....	47,352	-	26,044
Equipment .....	473,415	436,113	694,640
EIR preparation—geothermal development .....	-	100,000	100,000
Totals, Operating Expenses and Equipment .....	\$3,001,502	\$3,315,659	\$4,641,687
Seismograph Network Contract—California Institute of Technology .....	57,000	57,000	57,000
TOTALS, EXPENDITURES .....	\$9,322,384	\$11,086,883	\$12,995,040
Reimbursements .....	-400,979	-846,102	-866,786
NET TOTALS, EXPENDITURES .....	\$8,921,405	\$10,240,781	\$12,128,254

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$7,983,816	\$7,679,844	\$8,943,495
Allocation for employee compensation .....	74,272	837,539	-
Totals Available .....	\$8,058,088	\$8,517,383	\$8,943,495
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-422,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-172,029	-
Unexpended balance, estimated savings .....	-228,042	-	-
TOTALS, EXPENDITURES .....	\$7,408,046	\$8,345,354	\$8,943,495

## State Highway Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$11,400	\$11,400	\$11,400

## California Water Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$11,400	\$11,400	\$11,400

## California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	-	\$310,637

## DEPARTMENT OF CONSERVATION—Continued

## Strong-Motion Instrumentation Program Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$887,568	\$1,123,272	\$1,472,581
Allocation for employee compensation .....	4,728	63,250	-
Totals Available (expenditures) .....	\$892,296	\$1,186,522	\$1,472,581
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-12,000	-	-
Unexpended balance, estimated savings .....	-2,593	-	-
TOTALS, EXPENDITURES .....	\$877,703	\$1,186,522	\$1,472,581

## Energy and Resources Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	-	\$1,000,000

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$612,856	\$686,105	378,741
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$8,921,405	\$10,240,781	\$12,128,254

## REVENUES

	1978-79	1979-80	1980-81
Oil and gas industry assessment (Division of Oil and Gas) .....	\$4,169,877	\$3,500,237	\$4,901,426
Geothermal energy fee (Division of Oil and Gas) .....	52,706	40,000	40,000
Gas Storage Project assessments (Division of Oil and Gas) .....	18,365	19,713	20,000
Sale of publications (Division of Oil and Gas) .....	15,198	15,000	15,000
Miscellaneous .....	43	500	500
Totals, Revenues (General Fund) .....	\$4,256,189	\$3,575,450	\$4,976,926

## FUND CONDITION

## Strong-Motion Instrumentation Program Fund

Accumulated Surplus, July 1 .....	\$810,322	\$979,800	\$743,278
Revenues:			
Fees based on construction permits .....	\$1,047,181	\$950,000	\$950,000
Total Resources .....	\$1,857,503	\$1,929,800	\$1,693,278
Expenditures:			
Support .....	877,703	1,186,522	1,472,581
Accumulated Surplus, June 30 .....	\$979,800	\$743,278	\$220,697
Surplus available for appropriation .....	979,800	743,278	220,697

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	281.1	304.5	301.5	\$5,003,451	\$6,234,630	\$6,348,117
Workload and Administrative Adjustments:						
Proposed New Positions:						
Division of Mines and Geology:				Salary Range		
Sr structural engr .....	-	-	1	\$2,307-2,789	-	\$27,684
Asst geologist .....	-	-	1	1,588-1,913	-	19,056
Division of Oil and Gas:						
Assoc oil & gas engr .....	-	-	2	1,913-2,307	-	45,912
Energy & mineral resources engr .....	-	-	1	1,389-1,594	-	16,668
Ofc asst II .....	-	-	1	804-1,048	-	9,648
Land and Resource Protection Unit:						
Assoc envirntrl planner .....	-	-	3	1,782-2,149	-	64,152
Assoc programmer analyst .....	-	-	1	1,782-2,149	-	21,384
Delineator .....	-	-	1	1,205-1,449	-	14,460
Mgt serv techn .....	-	-	1	1,058-1,267	-	12,696
DP techn .....	-	-	1	1,030-1,232	-	12,360
Steno .....	-	-	1	859-1,024	-	10,308
Temporary help .....	-	0.8	1.3	-	17,169	14,109
Overtime .....	-	-	-	-	-	480
Totals, Proposed New Positions .....	-	0.8	15.3	-	\$17,169	\$268,917
Totals, Adjustments .....	-	0.8	15.3	-	\$17,169	\$268,917
TOTALS, SALARIES AND WAGES .....	281.1	305.3	316.8	\$5,003,451	\$6,251,799	\$6,617,034



## DEPARTMENT OF FORESTRY

The Department of Forestry, under the policy direction of the State Board of Forestry, is responsible for providing fire protection and watershed management services for private and State-owned watershed lands.

The primary objectives of the Department are to:

- 1) Maintain a fire prevention program that minimizes fire losses due to human causes.
- 2) Provide an efficient fire control system that holds damages from wildfire to a level that will not seriously impair the use or benefits received from Forestry protected lands.
- 3) Maintain and improve the quality of land and vegetative resources in order to maximize the economic and social benefits that are derived from these resources now and in future generations.

In addition, the Department of Forestry provides fire protection services for some local governments on a cost reimbursement basis. Forestry employees and equipment are used for other emergencies such as floods and earthquakes.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Watershed and Fire Protection .....	\$137,691,721	\$135,165,608	\$135,196,236
II. Administration .....	8,115,677	8,661,860	8,534,442
<b>TOTALS, PROGRAMS .....</b>	<b>\$145,807,398</b>	<b>\$143,827,468</b>	<b>\$143,730,678</b>
Reimbursements .....	-47,990,212	-43,147,575	-26,801,782
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$97,817,186</b>	<b>\$100,679,893</b>	<b>\$116,928,896</b>
General Fund .....	95,501,363	96,680,266	104,185,339
Professional Forester Registration Fund .....	49,072	89,790	68,900
Environmental Protection Program Fund .....	104,837	678,044	339,557
Forest Resources Improvement Fund .....	-	400,000	9,661,376
Timber Tax Fund <sup>a</sup> .....	14,370	16,192	16,292
Renewable Resources Investment Fund .....	-	273,436	133,373
Energy and Resources Fund .....	-	-	1,000,000
Federal funds <sup>b</sup> .....	2,147,544	2,542,165	1,524,059
Personnel years .....	4,477.8	4207	3,671

### SIGNIFICANT PROGRAM CHANGES

Program	Description	1979-80		1980-81	
		Personnel Years	Dollars	Personnel Years	Dollars
I.	Watershed and Fire Protection				
	1. Medium helicopter .....	-	-	-	\$109,688
	2. Fire fighter trainee program .....	-	-	-	330,400
	3. Vegetation management .....	-	-	6	600,000
Ia.	Fire Protection, State Responsibility				
	1. Staff augmentation pursuant to Chapter 1104/79 .....	17.6	\$649,929	53.7	1,757,515
	2. Orange County:				
	a. Wildland fire fighter positions .....	-	-	-46.4	-1,277,284
	b. Contract fire protection .....	-	-	-	786,933
	c. Relocation expenses .....	-	-	-	1,000,000
	3. Fire prevention—Volunteer/media campaign .....	-	-	-	630,000
	4. Fire crew supervisor—C.C.C. ....	1	25,000	1	34,084
	5. Fenner Canyon Conservation Camp .....	10	718,000	10	718,000
	6. Transfer cooks and clerks—C.C.C. ....	-6	-67,878	-6	-70,926
	7. Fire center modifications—C.C.C. ....	7	324,588	-	-
	8. Fire control aids—COD .....	20	260,846	2.5	36,469

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF FORESTRY—Continued

Program	Description	1979-80		1980-81	
		Personnel Years	Dollars	Personnel Years	Dollars
	9. Federal Public Works Employment Act—Title II projects.....	29	800,175	—	—
	10. Cal-Poly protection.....	1	33,577	—	—
	11. Air patrol.....	0.6	18,016	—	—
	12. Auburn reservoir patrol.....	1	23,951	—	—
	13. Special projects—federal funds.....	12.6	357,381	—22	—734,392
	14. Section 27.2, Budget Act of 1979.....	—25.6	—559,583	—	—
	15. Overtime.....	—	—	(—10.)	—
Ib.	Fire Protection, Local Government Contract:				
	1. Structural fire fighter positions—Orange County.....	—	—	—467.5	—12,638,109
	2. Overtime.....	—	—	(—12.2)	—
Ic.	Resource Management:				
	1. Forest Improvement Program (AB 320).....	—	—	32.5	9,661,376
	2. Wood Energy Demonstration Projects.....	2.2	273,436	2.4	133,373
	3. California Environmental License Plate Fund.....	—	—	—	18,881
	4. Federal Public Works Employment Act—Title II Projects.....	19.8	1,006,322	—	—
	5. Forest Improvement Committee.....	1.3	37,500	—	—
	6. Professional Forester Licensing.....	0.3	36,037	0.3	13,312
	7. Gasifier Project.....	1	174,993	—	—
	8. Forest Improvement—Redwood National Park.....	3.1	400,000	—	—
	9. Water Quality Study.....	0.4	19,265	—	—
	10. Lead groundskeeper—Nursery.....	1	18,806	1	13,992
	11. Land Conservation-north coast.....	—	—	1	400,000
II.	Administration:				
	1. Policy and Planning.....	—	—	2	49,654
	2. Physical and Medical Standards.....	—	—	1	—
	3. Aircraft Parts Management.....	—	—	2	122,000
	4. Fire Cost Recovery.....	—	—	2	47,205
	5. Wildland Soil—Vegetation Mapping.....	1.5	—	1.5	—
	6. Support positions—Orange County contract.....	—	—	—3	—89,127
	7. Staff Coordination and Administration—Title II.....	16.9	360,932	—	—
	8. EDP support.....	5	82,100	—	—
	9. Word Processing Technician.....	—	—	1	—
	10. Special projects-Federal Funds (CFAA).....	1.1	30,473	—	—



## DEPARTMENT OF FORESTRY—Continued

## I. WATERSHED AND FIRE PROTECTION

## Program Objectives and Description

California's forest, brush, and grass covered wildlands provide a rich but limited abundance of natural resources which require protection from potential damages resulting from fires, diseases, insects, and misuse by man. The Watershed and Fire Protection Program is managed by the Department of Forestry for the purposes of providing the required protection on private and State-owned watershed lands of statewide interest and of enhancing the quality and usefulness of the resources.

For 1980-81, the Department of Forestry proposes to implement two new programs aimed at providing both additional fire fighting support and increasing fuel management activities. The first program would utilize a medium helicopter (acquired from military excess), and 12 corpsmembers supervised by Forestry staff for both initial fire attack response and resource protection projects. The budget includes \$109,688 General Fund for the helitack program. The second program would implement a pilot Fire-Fighter Trainee Program for 240 California Conservation Corpsmembers. These trainees would be assigned to 40 selected two-engine fire stations and trained for fire engine crew support, fire prevention assistance, and, fuel management activities. Estimated costs include \$330,400 General Fund for fire mission pay, safety clothing, and operating and vehicle expenses.

Five demonstration vegetation management projects are proposed that will allow various land management techniques to be tested and evaluated. This will be the first step toward a new statewide vegetation management program that has as its objective the providing of private landowners with demonstrated experimental results for increasing resource productivity while lessening high fire hazard fuels. To support this effort, an additional two medium, military excess helicopters will be acquired, equipped with helitack units, and staffed with 24 California Conservation Corps members. These helicopter units will also be used for firefighting during fire season in lieu of existing light helicopters. \$600,000 from the proposed Energy and Resources Fund and six new positions will implement these projects.

## Authority

Constitution, Public Resources Code (principally), Health and Safety Code, Penal Code, Welfare and Institutions Code, Military and Veterans Code, Governor's executive orders, administrative orders, Board of Forestry policy, Administrative Code, federal law, contracts and agreements.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	4,168.7	3,914.2	3,394.7	\$137,691,721	\$135,165,608	\$135,196,236
General Fund.....				89,970,628	90,848,059	97,436,040
Professional Foresters Registration Fund.....				49,072	89,790	68,900
Environmental Protection Program Fund.....				104,837	678,044	339,557
Forest Resources Improvement Fund.....				-	400,000	9,661,376
Timber Tax Fund.....				14,370	16,192	16,292
Renewable Resource Investment Fund.....				-	273,436	133,373
Energy and Resources Fund.....				-	-	1,000,000
Federal funds.....				2,099,858	2,494,665	1,476,559
Reimbursements.....				45,452,956	40,365,422	25,064,139

## Program Elements

a. Fire protection, state responsibility.....	2,684.3	2,401	2,339.2	\$102,983,972	\$93,811,167	\$97,019,110
b. Fire protection, local government contract.....	1,266.5	1,294.6	827.1	28,873,855	31,868,202	20,219,222
c. Resource management.....	213.9	215.1	224.9	5,717,394	9,312,955	17,781,359
d. Civil defense and other emergencies.....	4	3.5	3.5	116,500	173,284	176,545

## a. Fire Protection, State Responsibility

The objective of fire protection is to protect natural resources and exposed life and property from damage by forest fires in all State Responsibility Areas and in those wildland areas which the Department of Forestry protects under contract with other agencies. This also provides for the prevention and suppression of any uncontrolled fire which threatens to become a forest fire.

During 1979-80, Chapter 1104, Statutes of 1979 (SB 201) added \$649,929 and 17.6 personnel years for fire protection services. The full year costs for these services includes 53.7 personnel years and \$1,757,515 General Fund in 1980-81. Restored funding includes the Columbia helitack, nine bulldozer units, five fire engines, four lookouts, seven fire prevention captains, 34 seasonal fire prevention assistants, and related contract county and U.S. Forest Service protection costs on State responsibility lands.

Pursuant to language contained in Item 205, Budget Act of 1979, the Orange County local government fire protection contract will be terminated on June 30, 1980 (see Fire Protection, Local Government Contract). It is proposed that State responsibility lands will be protected by Orange County through a contract for \$786,933 General Fund. As a result of the contract termination, 46.4 personnel years and \$1,277,284 General Fund is reduced from wildland fire protection for 1980-81.

In the current year, the Department's contribution per Section 27.2, Budget Act of 1979, was a reduction of 25.6 personnel years and \$559,583 General Fund. These reductions were applied throughout the program elements as salary savings.

During 1979-80, 28.6 personnel years and \$627,401 were added for services to various State agencies, of which 2.5 personnel years and \$36,469 carry forward into the budget year. In addition, approximately 51 personnel years and \$1,534,567 in Title II and other special federal funds established during fiscal years 1978-79 and 1979-80 will not carry forward into the budget year.

(Program) Element Components	78-79	79-80	80-81	1978-79	1979-80	1980-81
1. Fire prevention, state responsibility.....	160.5	147.6	156.1	\$4,894,590	\$5,433,094	\$6,472,100
2. Fire control operations.....	2,324.4	2,030.7	1,960.4	92,158,579	80,362,091	82,464,175
3. Conservation camps.....	199.4	222.7	222.7	5,930,803	8,015,982	8,082,835
Totals, Fire Protection, State Responsibility.....	2,684.3	2,401	2,339.2	\$102,983,972	\$93,811,167	\$97,019,110
General Fund.....				87,498,892	84,880,180	91,262,634
Energy and Resources Fund.....				-	-	100,000
Federal funds.....				1,534,014	1,708,347	892,559
Reimbursements.....				13,951,066	7,222,640	4,763,917

## DEPARTMENT OF FORESTRY—Continued

## a.1. Fire Prevention, State Responsibility

The Legislature has defined fire prevention as "the employment of the most effective methods, material, and procedures in the dissemination of information, the preparation of land and vegetation, and the enforcement of pertinent laws for the reduction of fire incidence. The term "fire prevention" shall connote an action program designed to reduce the occurrence of human caused fires.

This charge is carried out by influencing people to act in a fire-safe manner and to minimize physical hazards or risks. Fire cause investigations show that 75 percent of California's human-caused wildfires are preventable. This component provides fire prevention personnel to educate the public in the safe use of fire and to regulate the use of fire or potential ignition sources in such a way that "uncontrolled fires", as defined in Section 4104 Public Resources Code, are restricted to an acceptable level.

In response to increased population and person-caused wildfires in the State's wildlands, the Department proposes to implement a new two-part fire prevention effort. The first part includes \$270,000 General Fund for volunteer fire prevention activities for CB radio communication networks, fire lookout patrols, dissemination of fire prevention materials and fire prevention programs in schools. The second part includes \$360,000 General Fund for a radio, television, and newspaper fire prevention campaign using a public affairs media agency.

Output	1978-79	1979-80	1980-81			
Prevention contacts .....	4,497,301	4,000,000	4,250,000			
Prevention materials.....	2,805,720	2,500,000	2,750,000			
Press, T.V., radio group programs.....	49,123	34,000	37,000			
Fire cause investigation .....	8,178	8,000	9,000			
Civil cases .....	149	250	350			
Criminal cases:						
Adult:						
Misdemeanor.....	442	400	420			
Felony .....	52	65	65			
Juvenile .....	41	80	75			
Burning and project permits issued .....	57,780	50,000	50,000			
Inspections (dumps, structures, permits, industrial, etc.) .....	471,000	400,000	430,000			
Input						
Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Inspections .....	12.6	13.7	12.3	\$564,292	\$644,366	\$670,607
Information and education .....	42.9	38.6	41.7	1,422,731	1,557,240	2,331,757
Law enforcement .....	36	33.1	34.9	1,035,429	1,163,292	1,235,046
Fire prevention engineering .....	11.3	10.2	11.1	334,927	362,064	392,865
Fire cause investigation.....	22.3	19.8	21.6	520,511	574,581	623,463
Training .....	35.4	32.2	34.5	1,016,700	1,131,551	1,218,362
Totals .....	160.5	147.6	156.1	\$4,894,590	\$5,433,094	\$6,472,100

## a.2. Fire Control Operations

The objective of fire control is to rapidly detect and attack fires and to continue aggressive suppression operations until the fire is controlled. The fire control system includes 226 forest fire stations, 74 lookouts, seven helitack units, 13 primary air attack bases and back-up crews located at 30 conservation camps and eight California Conservation Corps centers. This system is designed to meet the objective of holding all fire damages to a level at which the flow of economic and social benefits from the wildlands will not be seriously impaired.

Output	1978-79	1979-80	1980-81			
Wildfires controlled .....	8,496	9,500	8,500			
Acres burned.....	88,586	250,000	120,000			
Number of large fires (300 acres and over) .....	43	95	45			
Extra period fires (not controlled by 10 a.m. of the day following discovery) .....	56	120	55			
Input						
Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Unallocated emergency fire suppression .....	-	-	-	(\$12,873,173)	\$5,000,000	\$5,000,000
Detection.....	92.9	80.9	81.4	1,949,000	2,061,572	2,082,682
Dispatch and communications .....	118	102	99.5	4,700,530	5,107,210	5,144,417
Ground attack .....	1,403.2	1,181.8	1,178.5	42,715,835	32,201,217	34,122,518
Air attack .....	86.6	76	78.4	7,635,905	3,827,615	4,165,707
Fire defense improvements .....	112.4	108.8	77.2	9,754,680	4,398,945	3,518,290
California Conservation Corps .....	73.6	83	76	2,945,334	3,737,810	3,487,835
Contracted protection .....	-	-	-	9,387,530	10,274,465	11,300,592
Mutual and outside aid.....	4.5	3.9	3.9	171,971	184,642	185,008
Mobile fire equipment management .....	209.5	181	176.7	6,649,529	6,822,099	6,900,052
Research and development .....	6.7	5.8	5.8	286,617	299,878	300,472
Training .....	217	207.5	183	5,961,648	6,446,638	6,256,602
Totals .....	2,324.4	2,030.7	1,960.4	\$92,158,579	\$80,362,091	\$82,464,175



## DEPARTMENT OF FORESTRY—Continued

## a.3. Conservation Camps

The Department of Forestry operates 19 adult conservation camps and one adult training center in cooperation with the Department of Corrections, seven youth conservation camps in cooperation with the Department of the Youth Authority, two camps in cooperation with San Diego County and one camp in cooperation with Shasta County. Inmate populations are being increased at twelve camps and a new camp is being added by Youth Authority. With these increases, camp population by the end of 1979-80 will be budgeted for 1,390 for adult camps, 580 for youth camps and 200 for county camps. This is an increase of 340 for the camp program. Additionally the Department operates eight Fire Centers in cooperation with the California Conservation Corps.

This element provides the primary hand crew labor force for firefighting and other emergency assignments. When not engaged in firefighting, other emergency assignments and training, camp inmates and wards, under the Department's supervision, work on in-camp projects and fire defense improvements for the Department and conservation projects for State and federal agencies.

Output	1978-79	1979-80	1980-81
Projects for other agencies (personnel days) .....	47,047	51,000	55,000
In-camp and other projects (personnel days) .....	165,127	187,000	198,000
Training (personnel days) .....	12,585	14,000	15,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Camp operations—improvements .....	89.7	101.2	101.2	\$2,668,861	\$3,664,215	\$3,694,775
Camp operations—mobile equipment management .....	45.9	50.6	50.6	1,364,085	1,831,940	1,847,218
Camp operations—inmate and ward treatment .....	8	9.9	9.9	266,886	371,041	374,135
Services to other agencies .....	37.9	41.7	41.7	1,097,199	1,434,593	1,446,558
Training .....	17.9	19.3	19.3	533,772	714,193	720,149
Totals .....	199.4	222.7	222.7	\$5,930,803	\$8,015,982	\$8,082,835

## b. Fire Protection, Local Government Contract

The Department of Forestry administers 37 contracts in 29 counties for local responsibility fire protection service. In some areas local fire stations and county equipment are used with the State reimbursed for manning the facilities. In other areas, existing department fire stations are supplemented by the counties for the additional costs of fire protection to lands and structures inside and outside the departments State responsibility area.

*The Orange County local government fire protection contract will be terminated by June 30, 1980. As a result, \$12,638,109 in reimbursements and 467.5 structural fire fighter personnel years are eliminated from the 1980-81 budget.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Fire prevention .....	78.7	81.2	51.7	\$1,847,926	\$2,036,219	\$1,291,908
Fire control—dispatch and communications ..	66.6	68.7	44.1	1,530,314	1,686,244	1,069,861
Fire control—ground attack .....	720.3	731.4	465.9	16,400,350	18,103,931	11,486,289
Fire control—fire defense improvements .....	11.9	12.3	7.9	288,739	317,798	201,631
Mobile equipment management .....	122.8	126.6	81.3	2,887,386	3,181,592	2,018,605
Training .....	266.2	274.4	176.2	5,919,140	6,542,418	4,150,928
Totals .....	1,266.5	1,294.6	827.1	\$28,873,855	\$31,868,202	\$20,219,222
Reimbursements .....				28,873,855	31,868,202	20,219,222

## c. Resource Management

The purpose of this element is to protect State and private watershed (forest, brush and range) lands from pests, deterioration and misuse.

Activities include control of forest pest epidemics; production of tree seedlings at three nurseries for reforestation and erosion control; revegetation of burned watershed; regulation of controlled burning of brush lands; regulation of private timber harvesting operations; advisory assistance to small owners on forest management, to timber operators and wood processing plants on improved utilization, and to urban forest owners and communities on urban forest management; management of seven state forests; assistance to State Board of Equalization in timber yield tax matters; and various investigations in reforestation methods, forest practices, brush control and soil erosion related to timber harvesting.

*The Forest Improvement Program is a new State program which authorizes the Director of Forestry to bring about improvement and reforestation of understocked forest lands, as originally authorized by Chapter 1181, Statutes of 1978 (California Forest Improvement Act of 1978). The basic elements of the program include reforestation, urban forestry, and wood energy projects. Originally, the statutes which created the Forest Resources Improvement Fund, limited expenditures to funding from sources other than the General Fund. This General Fund limitation was recently deleted by Chapter 812, Statutes of 1979, which also authorized (effective January 1, 1980) transfer of receipts from the sale of forest products derived from State-owned forests to the Forest Resources Improvement Fund, and thereby provided a permanent funding source to the Forest Improvement Program.*

*Opportunities presently exist for improvement of approximately 5.3 million acres of private and public forest land out of California's 16 million acres of commercial forest lands. During 1979-80, the program includes 16 personnel years funded from Title II funds which expire June 30, 1980. For 1980-81, the continuation of those 16 staff and the addition of 16.5 personnel years and \$9,661,376 from the Forest Resources Improvement Fund is included for the first of a five-year plan which anticipates that 40,000 acres of commercial timberland will be reforested in the first year, or improved through practices of precommercial thinning, fish and wildlife habitat improvement and land conservation measures.*

*The North Coast of California has a large number of unique soil erosion problems stemming from forestland uses on unstable soils. This is causing adverse effects on soil productivity, downstream water quality and anadromous fish habitat. To combat these problems, an expanded effort is proposed which will provide \$360,000 in contracted projects for the installation and replacement of culverts, fords, waterbars, side ditches, subdrains, check dams and traffic barriers. One Forester II and \$40,000 is proposed to provide for project implementation and supervision. Funding will be from the Energy and Resources Fund.*

## DEPARTMENT OF FORESTRY—Continued

Chapter 1104, Statutes of 1979 (SB 201), appropriated \$523,700 to the Department of Forestry from the Renewable Resources Investment Fund for the purpose of developing a wood energy demonstration project. During 1979-80, 2.2 personnel years and \$273,436 are proposed to establish the project which will perform fire hazard reduction through firebreak construction using a transportable wood densification unit to be developed by the Department of Forestry. This process would, in effect, convert hazardous fuel into a useable energy form. For example, the densifier would be fed wood chips, and through application of heat and pressure, the wood chips would be converted to strands of densified wood, or energy pellets. The budget year includes 2.4 personnel years and \$133,273 for the wood energy project. The project would be carried out on the Laguna-Morena Fuel Management Area by the San Diego Ranger Unit.

One and a half positions are being added in both 1979-80 and 1980-81 to continue work on the Wildland Soil-Vegetation Mapping Survey. The survey will utilize, under contract, the services of the University of California and federal agencies for various laboratory and field work.

During 1979-80, approximately 9.2 personnel years and \$432,307 were added for one-time Title II/federal projects and services to various State and federal agencies. These adjustments will not carry forward into the budget year.

Output	1978-79	1979-80	1980-81
Forest Improvement:			
Reforestation projects .....	—	2	667
Acres reforested/improved .....	—	700	40,000
Trees planted .....	—	250,000	12,000,000
Urban projects .....	—	19	30
Wood energy projects .....	4	11	14
Insect trees treated .....	2,800	1,950	2,000
Blister rust control (acres) .....	1,400	1,400	1,400
Trees distributed for planting (CDF nursery) .....	4,450,000	5,800,000	6,500,000
Emergency revegetation (acres) .....	14,000	30,600	40,000
Brush range control burns (acres) .....	13,000	25,000	32,000
Forest practice inspections .....	9,000	9,700	11,000
Forest owners advised (service forestry) .....	6,000	7,000	6,000
Sale of forest products (State-forests) .....	\$7,583,970	\$9,770,000	\$9,338,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Forest resource assessment and analysis .....	9.2	8	8	\$296,133	\$817,765	\$463,739
Forest pest protection .....	11.1	9.7	9.7	310,837	321,979	327,973
Reforestation and forest nurseries .....	20.6	24	19	434,158	677,617	520,082
Wildland soil and watershed management ....	8.1	11.2	13.2	328,879	854,129	1,205,611
Brush range improvement .....	3.7	3.2	3.2	90,870	105,262	107,222
Forest practices .....	109.3	95.7	95.4	2,442,813	3,051,947	3,107,390
Forest advisory services .....	17.4	22.7	13	591,414	877,412	448,454
Forest Improvement .....	—	10.2	33	—	1,182,087	10,162,376
State forests .....	28.6	25	25	1,075,299	1,219,703	1,252,408
Timber taxation .....	1.1	1	1	14,370	16,192	16,292
Registration of foresters .....	1.4	1.5	1.5	49,072	89,790	68,900
Training .....	3.4	2.9	2.9	83,549	99,072	100,912
Totals .....	213.9	215.1	224.9	\$5,717,394	\$9,312,955	\$17,781,359
General Fund .....				2,355,236	5,794,595	5,996,861
Professional Foresters Registration Fund .....				49,072	89,790	68,900
Environmental Protection Program Fund .....				104,837	678,044	339,557
Forest Resources Improvement Fund .....				—	400,000	9,661,376
Timber Tax Fund .....				14,370	16,192	16,292
Renewable Resources Investment Fund .....				—	273,436	133,373
Energy and Resources Fund .....				—	—	900,000
Federal funds .....				565,844	786,318	584,000
Reimbursements .....				2,628,035	1,274,580	81,000

## d. Civil Defense and Other Emergencies

Because of its statewide depth in manpower and equipment and its communication system, the Department of Forestry has been assigned civil defense responsibilities in the areas of fire, rescue and radiological monitoring. In addition, agreements with the Department of Water Resources provide for assistance to that organization in meeting their responsibilities for the maintenance and patrol of levee systems in the Sacramento, San Joaquin and delta areas during periods of high water. As a fire protection organization, the Department of Forestry is frequently requested to respond to a variety of rescue calls, accidents and other types of local emergencies requiring public assistance.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Civil Defense and Other Emergencies ..	4	3.5	3.5	\$116,500	\$173,284	\$176,545
General Fund .....				116,500	173,284	176,545



## DEPARTMENT OF FORESTRY—Continued

## II. ADMINISTRATION

## Program Objectives and Description

The objective of this activity is to provide executive leadership, policy direction, and administrative services required for the successful completion of the many program objectives; to provide uniform departmentwide staff services; to assure coordination at the policy level with other state, federal, and local government agencies; and to provide specialized staff services to management. A uniform departmentwide application of policy and procedure is essential to maintain effective program operations.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides executive leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, technical services, training and safety. Department field units provide localized general support services throughout a variety of locations in the State.

The 1979-80 support budget includes approximately 20.5 personnel years and \$443,032 in reimbursements for one time services to various state and federal agencies and from Title II funds which expire June 30, 1980. These adjustments are not continued in 1980-81.

To provide for additional program performance evaluation and policy analysis, the director has added a new Policy, Planning and Program Development Unit. Staffing for this unit was obtained by redirection of personnel at headquarters and the proposed addition of \$49,654 general fund for one operations research program specialist and one clerical staff.

Forestry is committed to improving the physical well-being of its work force, minimizing on-the-job injuries, and reducing high compensation costs. One physical fitness and medical standards coordination position is proposed to be funded from within existing resources to provide leadership and accountability for this program.

Forestry operates its own aircraft parts supply center. A thirty million dollar parts inventory is maintained, most of which is acquired at nominal cost through the federal excess property program. Two positions (one aircraft mechanic, one account clerk II) and \$122,000 for an inventory control system are proposed in order to protect and maintain an economical aircraft parts support program.

To improve upon the department's ability to pursue and make timely collections of recoverable fire suppression costs, the budget includes \$47,205 General Fund for an additional Forest Ranger II and stenographer. It is expected that general fund revenues will increase \$250,000 as a result.

With the proposed elimination of Orange County Ranger Unit and the establishment of contracted protection with the County of Orange, three support positions and \$89,127 are reduced from the proposed budget. A net General Fund increase (\$383,493) is required to offset the net loss of administrative overhead derived from the Orange County local fire protection contract. Additionally, \$1,000,000 General Fund is included in the 1980-81 budget for potential staff relocation costs associated with the elimination of the Orange County contract.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration .....	309.1	292.8	276.3	\$8,115,677	\$8,661,860	\$8,534,442
General Fund .....				5,530,735	5,832,207	6,749,299
Federal funds .....				47,686	47,500	47,500
Reimbursements .....				2,537,256	2,782,153	1,737,643

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	4,477.8	4,137	4,125.4	\$77,165,866	\$80,131,193	\$80,177,748
Merit salary adjustment .....	-	-	-	(238,921)	(80,247)	(179,876)
Pickup labor .....	-	-	-	(1,021,683)	-	-
Emergency overtime .....	-	-	-	(952,279)	-	-
Workload and administrative adjustments ....	-	145.2	-524.9	-	2,218,107	-10,106,122
Proposed new positions .....	-	-	120.9	-	-	2,267,365
Totals, Adjustments .....	-	145.2	-404	-	\$2,218,107	-\$7,838,757
Totals, Salaries and Wages .....	4,477.8	4,282.2	3,721.4	\$77,165,866	\$82,349,300	\$72,338,991
Estimated salary savings .....	-	-49.6	-50.4	-	-1,254,001	-1,271,249
Salary savings—Section 27.2 .....	-	-25.6	-	-	-559,583	-
Net Totals, Salaries and Wages .....	4,477.8	4,207	3,671	\$77,165,866	\$80,535,716	\$71,067,742
Staff benefits .....	-	-	-	19,587,244	21,025,918	18,610,642
Totals, Personal Services .....	4,477.8	4,207	3,671	\$96,753,110	\$101,561,634	\$89,678,384

## DEPARTMENT OF FORESTRY—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$16,432,482	\$5,800,656	\$7,132,157
Printing .....	306,257	269,377	370,404
Communications .....	917,159	823,041	887,312
Travel—in-state .....	863,642	722,271	782,511
Travel—out-of-state .....	24,611	47,557	39,730
Consultant and professional services .....	4,769,581	3,701,289	11,886,466
Subsistence and personal care .....	2,104,995	906,168	986,157
State vehicle operations .....	4,647,205	3,836,185	4,621,314
Data processing .....	112,953	118,460	301,561
Facilities operations .....	5,422,547	5,732,251	5,930,935
Pro rata charges .....	3,496	47,278	49,642
Central services overhead .....	—	35,065	22,908
Equipment .....	4,061,830	4,951,771	4,740,605
Totals, Operation Expenses and Equipment .....	\$39,666,758	\$26,991,369	\$37,751,702
Unallocated Emergency Fire Suppression and Detection .....	—	5,000,000	5,000,000
Fire Protection Contract—Counties .....	6,958,665	7,595,321	8,541,029
Fire Protection Contract—US Forest Service .....	2,428,865	2,679,144	2,759,563
TOTALS, EXPENDITURES .....	\$145,807,398	\$143,827,468	\$143,730,678
Reimbursements .....	—47,990,212	—43,147,575	—26,801,782
NET TOTALS, EXPENDITURES .....	\$97,817,186	\$100,679,893	\$116,928,896

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$83,979,300	\$82,483,352	\$99,185,339
Budget Act appropriation (emergency fire suppression) .....	5,000,000	5,000,000	5,000,000
Allocation for employee compensation .....	655,602	9,106,568	—
Chapter 1163, Statutes of 1977 .....	267,000	—	—
Chapter 1118, Statutes of 1978 .....	155,000	—	—
Chapter 1104, Statutes of 1979 .....	—	649,929	—
Allocation for contingencies or emergencies .....	8,300,000	—	—
Totals Available .....	\$98,356,902	\$97,239,849	\$104,185,339
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—2,214,274	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—559,583	—
Unexpended balance, estimated savings .....	—641,265	—	—
TOTALS, EXPENDITURES .....	\$95,501,363	\$96,680,266	\$104,185,339

## Professional Foresters Registration Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$49,072	\$49,946	\$68,900
Allocation for employee compensation .....	—	3,807	—
Allocation for contingencies or emergencies .....	—	36,037	—
TOTALS, EXPENDITURES .....	\$49,072	\$89,790	\$68,900

## Environmental License Plate Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$115,537	\$282,959	\$339,557
Allocation for employee compensation .....	—	32,585	—
Transfer from Chapter 259, Statutes of 1979, Item 187 .....	—	362,500	—
Totals Available .....	\$115,537	\$678,044	\$339,557
Unexpended balance, estimated savings .....	—10,700	—	—
TOTALS, EXPENDITURES .....	\$104,837	\$678,044	\$339,557

## Energy and Resources Fund

## APPROPRIATIONS

Budget Act appropriation .....	—	—	\$1,000,000
TOTALS, EXPENDITURES .....	—	—	\$1,000,000



## DEPARTMENT OF FORESTRY—Continued

Timber Tax Fund <sup>e</sup>

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$14,370	\$14,410	\$16,292
Allocation for employee compensation .....	-	1,782	-
TOTALS, EXPENDITURES.....	\$14,370	\$16,192	\$16,292

Forest Resources Improvement Fund<sup>e</sup>

APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$9,661,376
Budget Act appropriation (transfer) .....	-	-	(1,862,261)
TOTALS, EXPENDITURES.....	-	-	\$9,661,376

Renewable Resources Investment Fund <sup>e</sup>

APPROPRIATIONS			
Chapter 1104, Statutes of 1979.....	-	\$523,700	-
Prior year balances available:			
Chapter 1104, Statutes of 1979.....	-	-	\$250,264
Totals Available .....	-	\$523,700	\$250,264
Balance available in subsequent years .....	-	-250,264	-116,891
TOTALS, EXPENDITURES.....	-	\$273,436	\$133,373

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds .....	\$2,147,544	\$2,542,165	\$1,524,059
Federal funds (Forest Resources Improvement Fund) .....	-	400,000	-
TOTALS, EXPENDITURES.....	\$2,147,544	\$2,942,165	\$1,524,059
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$97,817,186	\$100,679,893	\$116,928,896

## REVENUES

	1978-79	1979-80	1980-81
Federal receipts from Clarke-McNary .....	\$1,190,090	\$1,021,600	\$991,000
Fire suppression cost recovery .....	2,827,703	2,000,000	1,000,000
Nursery sales.....	299,605	482,000	600,000
Sale of forest products .....	7,583,970	9,770,000	9,338,000
Rental of state property.....	1,115	1,000	1,000
Sale of equipment.....	2,277	2,000	2,000
Miscellaneous .....	45,484	45,000	45,000
Totals, Revenues (General Fund) .....	\$11,950,244	\$13,321,600	\$11,977,000

## FUND CONDITION

## Professional Foresters Registration Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$104,572	\$100,188	\$57,398
Revenue:			
Registration fees .....	44,688	47,000	47,000
Totals, Resources .....	\$149,260	\$147,188	\$104,398
Expenditures:			
Support .....	49,072	89,790	68,900
Accumulated Surplus, June 30 .....	\$100,188	\$57,398	\$35,498
Surplus available for appropriation .....	100,188	57,398	35,498

## DEPARTMENT OF FORESTRY—Continued

## Forest Resources Improvement Fund \*

## State Funds

1978-79

1979-80

1980-81

Accumulated Surplus, July 1 .....	-	-	\$2,827,000
Receipts:			
Sale of forest products .....	-	\$2,827,000	9,338,000
Less transfer to General Fund .....	-	-	-1,862,261
Totals, Resources .....	-	\$2,827,000	\$10,302,739
Expenditures:			
Forest improvement program .....	-	-	9,661,376
Accumulated Surplus, June 30 .....	-	\$2,827,000	\$641,363

## Federal Funds

Accumulated Surplus, July 1 .....	-	-	-
Federal receipts .....	-	\$400,000	-
Total Resources .....	-	-	-
Expenditures: .....	-	\$400,000	-
Accumulated Surplus, June 30 .....	-	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

78-79

79-80

80-81

1978-79

1979-80

1980-81

Totals, Authorized Positions .....	4,477.8	4,137	4,125.4	\$77,165,866	\$80,131,193	\$80,177,748
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Temporary help:				Salary Range		
EDP Support .....	-	5	-	-	\$82,100	-
Manpower Coordination—Title II .....	-	7.6	-	-	136,110	-
Resource Management:						
Temporary Help:						
Gasifier Project .....	-	1	-	-	32,530	-
Forest Improvement—NPS .....	-	3.1	-	-	60,622	-
Water Quality—208 .....	-	0.4	-	-	12,600	-
Forester Licensing .....	-	0.3	-	-	9,041	-
Forest Improvement Comm. ....	-	1.3	-	-	24,809	-
Temporary Help—Title II:						
Geologic data compilation .....	-	2.5	-	-	33,904	-
Urban forestry .....	-	6.3	-	-	129,398	-
Burn reforestation .....	-	4.5	-	-	72,888	-
Wood energy .....	-	2.2	-	-	51,750	-
Seed and seedling production .....	-	5.6	-	-	77,916	-
Wildland Vegetation and Soil Mapping:						
Forester I .....	-	1	-	\$1,913-2,307	12,463	-
Ofc asst II .....	-	0.5	-	804-1,048	5,628	-
Wood Energy:						
Forester II .....	-	1	-	2,101-2,537	14,750	-
Ofc asst II .....	-	1	-	804-1,048	4,824	-
Temporary help .....	-	0.2	-	-	2,000	-
Nursery Reforestation:						
Lead Groundskeeper—RFA .....	-	1	-	1,127-1,351	10,143	-
Forest Protection—Field Services:						
Fire Prevention Capt Blanket .....	-	3.5	-	-	36,169	-
Fire Prevention Asst Blanket .....	-	2.7	-	-	22,304	-
Suppression Personnel:						
Heavy Fire Equip Opr .....	-	9	-	1,663-1,913	193,572	-
Fire Apparatus Engineer .....	-	2	-	1,449-1,663	34,348	-
Fire Fighter (Seasonal) .....	-	0.4	-	-	3,830	-
Temporary Help:						
Fire Control Aid—COD .....	-	20	-	-	205,455	-
Forestry Youth Protection Program—Title II .....	-	30	-	-	434,123	-
Solar Heating Project—Title II .....	-	4.8	-	-	127,524	-
Cal-Poly Protection .....	-	1	-	-	25,766	-
Air Patrol—Region I .....	-	0.6	-	-	14,348	-
Auburn Res. Patrol .....	-	1	-	-	16,557	-
Special Projects—CFAA .....	-	13.7	-	-	121,265	-



## DEPARTMENT OF FORESTRY—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Conservation Camps:						
Forest ranger II .....	-	1	-	2,005-2,537	23,906	-
Fire crew supervisor .....	-	8	-	1,514-2,101	125,165	-
Heavy fire equipment opr .....	-	1	-	1,449-1,663	13,615	-
California Conservation Centers:						
Fire crew supvr .....	-	1	-	1,514-2,101	10,562	-
Temporary Help:						
Fire Center Modification .....	-	7	-	-	104,000	-
Positions Abolished:						
Administration:						
Personnel Services:						
Pers asst I .....	-	-	-1	1,048-1,256	-	-\$13,715
Forest Protection—Reg. Hdqtrs:						
Carpenter II .....	-	-	-1	1,514-1,826	-	-19,656
Steno .....	-	-	-1	786-1,073	-	-11,904
Forest Protection—Field Services:						
Regular Field Services:						
Suppression Crew Personnel:						
Fire Capt. ....	-	-	-1	1,588-1,913	-	-21,351
Fire Protection—Local Government Contract:						
Field Services (Orange County):						
Forest ranger IV .....	-	-	-1	2,537-3,065	-	-36,780
Forest ranger III .....	-	-	-2	2,307-2,789	-	-66,936
Forest ranger II .....	-	-	-2	2,101-2,537	-	-59,944
Forest ranger I .....	-	-	-13	1,913-2,307	-	-344,188
Forestry Equip Mgr I .....	-	-	-0.5	1,624-1,782	-	-11,748
Secty .....	-	-	-1	981-1,222	-	-14,025
Ofc asst II .....	-	-	-1	804-1,048	-	-11,520
Suppression crew personnel: (Orange County)						
Fire captain .....	-	-	-134	1,588-1,913	-	-3,012,793
Heavy fire equip opr .....	-	-	-2	1,663-1,913	-	-42,270
Fire apparatus engr .....	-	-	-169	1,449-1,663	-	-3,231,880
Fire fighter, CDF .....	-	-	-142	1,205-1,449	-	-2,255,060
Forest Protection—Field Services: (Orange County)						
Regular Field Services:						
Asst dep forester .....	-	-	-1	2,659-3,214	-	-38,568
Forest ranger II .....	-	-	-1	2,101-2,537	-	-29,972
Forest ranger I .....	-	-	-3	1,913-2,307	-	-77,166
Fire prevention off I .....	-	-	-1	1,913-2,307	-	-26,476
Fire captain .....	-	-	-1	1,588-1,913	-	-21,956
Forestry equipt mgr I .....	-	-	-0.5	1,624-1,782	-	-11,748
Exec secty I .....	-	-	-1	1,116-1,340	-	-16,080
Steno .....	-	-	-1	786-1,073	-	-12,300
Suppression Blanket: (Orange County)						
Fire captain .....	-	-	-14	1,588-1,913	-	-297,584
Fire captain, ECC .....	-	-	-2	1,588-1,913	-	-42,512
Fire captain, Spec .....	-	-	-2	1,588-1,913	-	-42,220
Heavy fire equip opr .....	-	-	-2	1,663-1,913	-	-42,390
Fire apparatus engr .....	-	-	-5.8	1,449-1,663	-	-108,762
Fire fighter (seasonal) .....	-	-	-12.1	759-906	-	-113,692
California Conservation Centers:						
Forestry Cook II .....	-	-4	-4	968-1,326	-46,464	-48,576
Ofc techn .....	-	-1	-1	960-1,147	-11,550	-12,048
Ofc asst II .....	-	-1	-1	804-960	-9,864	-10,302
Totals, Workload and Administrative Adjustments .....	-	145.2	-524.9	-	\$2,218,107	-\$10,106,122

## DEPARTMENT OF FORESTRY—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Proposed New Positions:						
Administration:				Salary Range		
Board of Forestry:						
Temporary help .....	—	—	0.3	—	—	\$10,164
Policy, Planning and Program Dev:						
Operations research spec II .....	—	—	1	2,203-2,656	—	26,436
Ofc asst II .....	—	—	1	804-1,048	—	9,648
Management Services:						
Forest ranger II .....	—	—	1	2,101-2,537	—	28,356
Word processing techn .....	—	—	1	804-1,048	—	9,864
Fire Prevention and Law Enforcement:						
Forest ranger II .....	—	—	1	2,101-2,537	—	25,824
Steno .....	—	—	1	786-1,073	—	9,852
Resource Management:						
Wildland Vegetation and Soil Mapping:						
Forester I .....	—	—	1	1,913-2,307	—	23,837
Ofc asst II .....	—	—	0.5	804-1,048	—	5,040
Nursery Reforestation:						
Lead groundskeeper—RFA .....	—	—	1	1,127-1,351	—	13,992
Forest Improvement:						
Asst chief .....	—	—	1	2,659-3,214	—	35,052
Forester III .....	—	—	1	2,307-2,789	—	31,908
Forester II .....	—	—	1	2,005-2,537	—	27,684
Forester I .....	—	—	2	1,663-2,307	—	50,424
Forest improvement anal .....	—	—	1	1,482-1,782	—	18,612
Resource mgmt techn .....	—	—	1	925-1,267	—	11,616
Sr acct clk .....	—	—	1	960-1,147	—	11,520
Ofc asst II .....	—	—	3	804-1,004	—	32,929
Wood Energy (SB 201):						
Forester II .....	—	—	1	2,005-2,537	—	29,500
Ofc asst II .....	—	—	1	804-1,004	—	10,080
Temporary help .....	—	—	0.4	—	—	4,000
Forest Protection—Region Headquarters:						
Forest Improvement:						
Forester III .....	—	—	1	2,307-2,789	—	27,684
Forester II .....	—	—	5	2,005-2,537	—	183,010
Helicopter prog mgr .....	—	—	1	2,005-2,537	—	24,547
Forester I .....	—	—	12	1,663-2,307	—	300,619
Resource mgmt techn .....	—	—	2	925-1,267	—	23,232
Ofc asst II .....	—	—	5.5	804-1,048	—	60,371
Steno .....	—	—	1	786-1,025	—	10,967
Temporary help .....	—	—	1	—	—	12,335
Air Parts Center:						
Aircraft Mechanic .....	—	—	1	1,663-2,307	—	17,826
Account clk II .....	—	—	1	804-960	—	9,864
Forest Protection—Field Services:						
Fire Prevention Capt Blanket .....	—	—	7	1,383-1,913	—	147,660
Fire Prevention Asst Blanket .....	—	—	9.2	697-759	—	84,506
Suppression Personnel:						
Fire Apparatus Engr .....	—	—	8.6	1,261-1,663	—	150,267
Heavy Fire Equip Opr .....	—	—	18	1,449-1,663	—	381,511
Fire Fighter (seasonal) .....	—	—	8.9	666-906	—	88,094
Fire Lookout .....	—	—	3	759-1,035	—	30,307
Fire Control Aid—COD .....	—	—	2.5	810-1,012	—	28,725
Conservation Camps:						
Forest Ranger II .....	—	—	1	2,005-2,537	—	29,778
Fire Crew Supv .....	—	—	8	1,514-2,101	—	186,560
Heavy Fire Equip Opr .....	—	—	1	1,449-1,663	—	21,036
California Conservation Centers:						
Fire Crew Supvr .....	—	—	1	1,514-2,101	—	22,128
Totals, Proposed New Positions .....	—	—	120.9	—	—	\$2,267,365
Totals, Adjustments .....	—	145.2	—404	—	\$2,218,107	—\$7,838,757
TOTALS, SALARIES AND WAGES .....	4,477.8	4,282.2	3,721.4	\$77,165,866	\$82,349,300	\$72,338,991



## DEPARTMENT OF FORESTRY—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## Forest Field Facilities

## MAJOR PROJECTS

## Region I

Fernwood Helitack Base—site acquisition .....	-	-	\$35,000 <sup>L</sup>
Howard Forest—replace fire station barracks/messhall .....	-	\$456,000 <sup>C</sup>	-
	-	8,280 <sup>E</sup>	-
Clearlake Oaks Forest—site acquisition .....	-	40,000 <sup>L</sup>	-
Occidental Forest Fire Station—one engine .....	\$335,370 <sup>C</sup>	7,100 <sup>C</sup>	-
	-	4,200 <sup>E</sup>	-
Fort Bragg—replace fire station and State Forest headquarters .....	\$3,960 <sup>C</sup>	-	-
Mattole Forest Fire Station—one engine .....	14,280 <sup>C</sup>	-	-
	-	-	-

## Region II

Region II H.Q.—site acquisition .....	-	-	230,000 <sup>L</sup>
Grasshopper Forest Fire Station .....	-	11,910 <sup>E</sup>	-
	4,273 <sup>L</sup>	714 <sup>L</sup>	-
	-	603,500 <sup>C</sup>	-
Westwood Forest Fire Station—two engines .....	12,533 <sup>C</sup>	-	-
	7,751 <sup>E</sup>	-	-

## Region IV

San Andreas H.Q.—auto shop .....	-	-	352,814 <sup>C</sup>
	-	-	13,195 <sup>E</sup>
Piedra Forest Fire Station—two engines .....	404,310 <sup>C</sup>	8,800 <sup>C</sup>	-
	-	6,700 <sup>E</sup>	-
Mt. Zion Forest Fire Station .....	7,500 <sup>L</sup>	28,950 <sup>L</sup>	-
	-	524,580 <sup>C</sup>	-
	-	12,370 <sup>E</sup>	-
Valley Springs Forest Fire Station—one engine .....	9,498 <sup>C</sup>	-	-
Coarsegold Forest Fire Station .....	4,990 <sup>C</sup>	237,924 <sup>C</sup>	-
	-	-	-

## Region V

San Luis Obispo H.Q.—barracks and facility improvements .....	-	-	586,200 <sup>C</sup>
	-	-	8,500 <sup>E</sup>
Hollister Forest Fire Stations—two engines .....	544,637 <sup>C</sup>	-	-
	3,000 <sup>E</sup>	-	-
	314 <sup>L</sup>	-	-
Los Banos Forest Fire Station/two engine ranger district .....	14,773 <sup>C</sup>	-	-
	2,504 <sup>E</sup>	-	-
Corralitos Forest Fire Station—two engines .....	4,540 <sup>C</sup>	-	-
	286 <sup>E</sup>	-	-
Big Creek Forest Fire Station—one engine .....	19,576 <sup>C</sup>	-	-
	50 <sup>E</sup>	-	-
Tularcitos Forest Fire Station—one engine .....	29,995 <sup>C</sup>	2,105 <sup>C</sup>	-
	-	-	-
Almaden Forest Fire Station—two engines .....	100 <sup>C</sup>	287,738 <sup>C</sup>	-
	-	-	6,450
	-	-	-

DEPARTMENT OF FORESTRY—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Region VI</b>			
Perris H.Q.—material service center .....	—	—	\$501,300 <sup>C</sup> 20,250 <sup>E</sup>
San Jacinto Forest Fire Station—two engines .....	\$455,250 <sup>C</sup> 56,096 <sup>L</sup>	\$11,200 <sup>C</sup> 10,400 <sup>E</sup>	—
San Bernardino H.Q.—Materiel service center .....	19,495 <sup>C</sup>	2,704 <sup>L</sup> 300,505 <sup>C</sup>	—
Beaumont Forest Fire Station—two engines .....	5,078 <sup>C</sup>	13,500 <sup>C</sup> 6,749 <sup>E</sup>	16,680
Ramona Forest Fire Station—two engines .....	—4,594 <sup>C</sup>	—	—
Yucaipa Forest Fire Station—two engines .....	—	11,250 <sup>C</sup> 7,104 <sup>E</sup>	—
<b>Departmentwide</b>			
Davis Equipment Facility—Phase II .....	—	—	768,000 <sup>C</sup> 22,500 <sup>E</sup>
Purchase of opportunity—site acquisition .....	1,604 <sup>L</sup>	10,000 <sup>L</sup>	10,000
Davis Equipment Facility—phase I .....	460,600 <sup>C</sup>	33,000 <sup>C</sup>	—
Fire Academy—emergency vehicle operator course .....	41,473	60,000 <sup>E</sup> 137,267 <sup>C</sup>	—
Totals, Forestry Field Facilities .....	\$2,459,242	\$2,844,550	\$2,570,889
<b>Conservation Camps</b>			
<b>MAJOR PROJECTS</b>			
Oak Glen Conservation Camp—site clearance/working drawings .....	—	—	110,000
Morena Conservation Camp—purchase leased site .....	—	80,000 <sup>L</sup>	—
Calaveras Fire Center—mess hall .....	—	450,000	—
Bollinger Canyon C.C.C.—site acquisition .....	170,735 <sup>L</sup> 34,882 <sup>C</sup>	2,343 <sup>L</sup> 118 <sup>C</sup>	—
Totals, Conservation Camps .....	\$205,617	\$532,461	\$110,000
TOTALS, EXPENDITURES, MAJOR PROJECTS .....	\$2,664,859	\$3,377,011	\$2,680,889
TOTALS, EXPENDITURES, MINOR PROJECTS .....	\$682,160	\$723,242	\$857,255
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$3,347,019	\$4,100,253	\$3,538,144



## DEPARTMENT OF FORESTRY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation .....		\$3,355,908	\$2,690,706	\$3,538,144
Transfers from Section 16409 of the Government Code:				
Budget Act of 1977, Item 396 .....		5,878	-	-
Chapter 1092, Statutes of 1979 .....		-	450,000	-
Prior Year Balances Available:				
Budget Act of 1974, Item 378 .....		26,617	-	-
Budget Act of 1976, Item 379 .....		146,298	-	-
Budget Act of 1977, Item 396 .....		882,855	598,176	-
Budget Act of 1978, Item 452 .....		-	361,371	-
Totals Available .....		\$4,417,556	\$4,100,253	\$3,538,144
Balance available in subsequent years .....		-959,547	-	-
Unexpended Balance, Estimated Savings:				
Budget Act of 1974, Item 378 .....		-11,941	-	-
Budget Act of 1976, Item 379 .....		-70,513	-	-
Budget Act of 1977, Item 396 .....		-18,499	-	-
Budget Act of 1978, Item 452 .....		-10,037	-	-
TOTALS, EXPENDITURES .....		\$3,347,019	\$4,100,253	\$3,538,144

## STATE LANDS COMMISSION

The State Lands Commission administers policies established by the Legislature and the State Lands Commission in the management and supervision of all statutory lands which the State has received from the federal government. Statutory lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes; tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit; swamp and overflow lands; vacant school lands; and granted lands.

The primary objectives established by the Legislature and implemented by the State Lands Commission are:

- a. Comprehensive land use planning which encourages compatible multiuse development of State lands while conserving, preserving and protecting irreplaceable resources.
- b. Location of the precise boundaries of tide, submerged and other land areas which are increasingly critical to protection of the State's interest.
- c. The effective development of oil, gas, geothermal and other mineral resources through the administration of policies and programs designed to assure protection of the environment and which will also facilitate the generation of vitally needed revenues.
- d. Surveillance necessary for effective management and title protection of these lands, and if necessary, litigation in the courts, to protect the State's sovereign interests.
- e. Maintenance of records on the acquisition and disposition of the lands and on uses of the lands, and maintenance of an environmental inventory of the lands.

The State Lands Commission land management program is accomplished through the efforts of three basic program elements: extractive development, State leases; extractive development, Long Beach operations; and land management and conservation. The Commission also has a program which provides executive, administrative and technical services.

*In 1979-80 only, two positions were administratively established to complete a Title II project for watershed and forest rehabilitation, and 3.1 person-years in temporary help are added for work to be reimbursed by other agencies and oil companies. A reduction of 8.8 person-years and \$117,969 to meet Section 27.2 salary savings requirements in the current year is restored in 1980-81. The salary savings factor is adjusted which results in a decrease of 4.9 person-years in 1980-81.*

*In 1980-81, two positions and \$71,938 are added to expand the State's timber management program on school lands. An additional \$550,000 is included to continue the reforestation project on State School lands. The 1980-81 budget also includes \$175,000 to conduct a study of the Lake Tahoe Shorezone.*

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Land Management .....	\$8,094,145	\$9,372,452	\$9,525,213
II. Administration (distributed) .....	(1,463,612)	(1,527,029)	(1,578,277)
Reimbursements .....	-3,086,417	-3,390,874	-2,561,253
NET TOTALS, PROGRAMS .....	\$5,007,728	\$5,981,578	\$6,963,960
General Fund .....	4,838,116	5,906,578	6,163,960
Federal funds .....	169,612	75,000	75,000
California Environmental License Plate Fund .....	-	-	175,000
Energy and Resources Fund .....	-	-	550,000
Personnel years .....	243.7	245.6	246.4

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.C.	Timber Management Program expansion .....	2	\$71,938
I.C.	Reforestation Project continuance .....	-	550,000
I.C.	Lake Tahoe Shorezone study .....	-	175,000

### I. LAND MANAGEMENT

#### Program Objectives and Description

California's growing population continues to make increasing demands upon the State's land resources. The State Lands Commission is responsible for comprehensive land management activities involving more than 4,000,000 acres of State lands. To meet the demonstrable need for land, the State Lands Commission authorizes the use of land subject to reasonable rules and regulations and the determination of fair and adequate compensation. Their decisions are reached at public hearings and are based upon environmental and public benefit considerations.

The specific objectives of the Land Management Program of the State Lands Commission are to:

- Plan for and control the use of State lands in order to increase and protect the State's interest.
- Maintain a program of land use to meet orderly land planning requirements and to provide for adequate compensation for use of the State's lands.
- Maximize the public benefit, environmental protection, and economic use of these lands.
- Minimize the commercial and recreational trespasses on State lands.
- Perfect title to the lands which the State owns.
- Provide control over the development and operation of the Long Beach tidelands.
- Plan for and implement the extractive development of mineral resources located on State lands.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



STATE LANDS COMMISSION—*Continued*

## Authority

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Ex. Sess.); Chapter 138, Statutes of 1964 (1st Ex. Sess.)

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	243.7	240.5	244.4	\$8,094,145	\$9,210,124	\$9,479,301
Workload adjustments.....	—	5.1	2	—	162,328	45,912
Totals, Land Management .....	243.7	245.6	246.4	\$8,094,145	\$9,372,452	\$9,525,213
General Fund .....				4,838,116	5,906,578	6,163,960
Federal funds .....				169,612	75,000	75,000
California Environmental License Place Fund.....				—	—	175,000
Energy and Resources Fund.....				—	—	550,000
Reimbursements .....				3,086,417	3,390,874	2,561,253

## Program Elements

a. Extractive development—State leases.....	57.5	57.7	57.5	\$1,925,094	\$2,590,089	\$1,959,810
b. Extractive development—Long Beach operations .....	58.2	60.7	60.4	1,742,120	2,222,395	2,248,431
c. Land management and conservation .....	128	127.2	128.5	4,426,931	4,559,968	5,316,972

## a. Extractive Development—State Leases

The management of extractive development operations involves leasing of land for mineral extraction purposes, and royalty and operational surveillance to assure that the lessee adheres to the terms and conditions of the lease and the rules and regulations of the Commission. The primary management objective is to provide an orderly and controlled system for exploration and development of oil, gas, geothermal and other mineral resources on State-owned lands, to assure maximum revenue to the State consistent with multiple land-use concepts, good engineering and conservation practices, with consideration for public safety and protection of the environment. Protection of the coastal tidelands and inland waters from oil-related mishaps is promoted by regulatory petroleum production operations, inspections of marine shipping terminals and design review of underwater piping systems. As required by the Public Resources Code, appropriate environmental impact documents are prepared on all extractive projects and are made available to interested federal, State and local governmental agencies and the public for review and comment. For the 1979-80 fiscal year State revenue from Extractive Development-State Leases (oil, gas, geothermal and other minerals) is estimated to be \$49,654,100.

## Oil and Gas Leasing and Development

During the productive life of a mineral property it is necessary to perform continuing engineering and geological studies. This ensures that the lessee develops the resource to the maximum benefit of the State. In the case of oil and gas properties, the required studies include geological evaluation of known or potential productive areas, reserve determination, unit equities calculations and monitoring of secondary recovery operations. Operational surveillance of ongoing operations provides control of and accounting for oil and gas revenues, engineering data for management decisions and strict compliance with environmental protection requirements including investigations of all reported pollution incidents. The commission also has an interest in Federal regulation of the outer continental shelf and has assumed an active part in urging the adoption of regulations containing adequate safety and pollution controls consistent with those of the State.

## Geothermal Leasing and Development

Geothermal resources are recognized as an important clean energy source. These resources are necessary to help meet California's energy requirements. The State Lands Commission issues permits to prospect for geothermal resources and negotiates geothermal leases on all lands owned by the State. A 1977 superior court decision in favor of the State established the State's ownership of geothermal resources from lands in which the State has sold the surface, but reserved the mineral rights. This decision will add large amounts of energy producing lands to the State's inventory and increase the commission's management responsibilities of this valuable energy resource. Currently the only commercial electrical generating complex in the nation using geothermal steam is located at The Geysers in Sonoma County. That complex is now the largest in the world and more than half of the steam production is coming from State-owned mineral resource lands. Field inspections during drilling, testing, and subsequent production operations are necessary to ensure that such operations are conducted consistent with public safety and environmental concern. Evaluation studies include the analysis of geological and geothermal reservoir parameters for determination of bid sufficiency in competitive geothermal lease sales and in the projection of future revenues from geothermal production.

STATE LANDS COMMISSION—*Continued*

## Mineral Leasing and Development

Mineral leasing and development covers processing and issuance of mineral extraction leases, mineral prospecting permits, and dredging permits by private interests and public entities. Leasing lands for mineral extraction requires determination of ownership and physical boundaries, preparation of proposal to offer and lease agreement, and engineering and geological determination of economic feasibility prior to offering for lease and economic sufficiency of subsequent offers. Additional detailed operating requirements for the proposed extraction operations must be prepared including restoration and reclamation plans for the lands. Field investigations covering extractive operations, permits, and mineral trespasses are integral features of the resource management program.

Revenue data for the extractive development State leases are shown in Table I.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	57.5	57.7	57.5	\$1,925,094	\$2,590,089	\$1,959,810
General Fund .....				1,061,405	1,699,396	1,778,926
Reimbursements .....				863,689	890,693	180,884

TABLE I  
Element Revenue  
Extractive Development—State Leases

	1978-79	1979-80	1980-81
Revenue .....	\$33,487,721	\$49,654,100	\$77,895,800

## b. Extractive Development—Long Beach Operations

The tidelands along the Long Beach shoreline are granted in trust to the City of Long Beach. Chapter 29, Statutes of 1956 (1st E.S.), originally defined the role of the State in the development of oil and gas from these tidelands. The passage of Chapter 138, Statutes of 1964 (1st E.S.), gave the State a more active and prominent role in such development and increased the State's revenue. Under Chapter 138, the State was given control over the plan and budget of the field contractor who develops and operates the tidelands oilfield.

The operations of the tideland portions of the Long Beach unit and the previously developed productive areas of the Long Beach tidelands are conducted under individual net profits agreements. For the 1979-80 fiscal year the state oil and gas revenue attributable to Long Beach tidelands is estimated to be \$145,661,900.

Of primary importance in such operations is the prevention of land subsidence from causes other than natural phenomena and the application of proper measures to protect the environment.

## Workload Information

The Long Beach operations staff has the responsibility of maintaining economic control, as charged under Chapter 138, over the Long Beach unit plan of operations and development and budget which is \$82,778,000 for 1979-80. Average daily production of the Long Beach unit is 65,000 barrels of oil and 15 million cubic feet of gas. The staff also reviews and evaluates programs for the conduct of production and water injection operations in the prior tidelands development. Average daily production in the prior tidelands development is currently 17,000 barrels per day.

## Output

A major responsibility of Long Beach operations is performing economic analysis of the development and operation activities of the Long Beach tidelands. Output includes economic control of intended expenditures through the plan and budget of the Long Beach unit. This control is exercised by itemizing and monitoring the use of budget funds and by the implementing of approvals for new wells and redrills, budget-fund transfers and augmentations. The plan and budget is prepared jointly by the City of Long Beach and the staff of the State Lands Commission and is subject to the approval of the State Lands Commission.

Another important activity is the determination of equity (area assignments) for the Long Beach Unit. Area assignments determine the actual allocation of profits from the field among the participants. Other functions are to monitor surface elevations to detect any evidence of subsidence, and to monitor seismic activity.

Emphasis is placed on analysis of existing and proposed Federal and State legislation and regulations to determine the economic and operational impact on present operations and future development of State mineral interests. For example, sales prices of crude oil are regulated by the Federal Department of Energy under a complex two-tier price control system and projections of the price of crude oil are a major factor in drilling and production decisions.

Revenue data for the extractive development Long Beach operations element are shown on Table II.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (Reimbursements) .....	58.2	60.7	60.4	\$1,742,120	\$2,222,395	\$2,248,431



## STATE LANDS COMMISSION—Continued

TABLE II  
Element Revenue  
Extractive Development—Long Beach Operations

	1978-79	1979-80	1980-81
Revenue.....	\$74,975,304	\$145,661,900	\$192,636,200

## c. Land Management and Conservation

The basic nonmineral management program has two fundamental areas; (1) ownership determination (including exchanges, boundary line agreements and litigation) and (2) land management (including appraisals, leasing, indemnity selections, sales, inventory and classification, and title information).

Chapter 706, Statutes of 1975, authorized the commission to undertake an inventory and boundary mapping program for the ungranted tidelands. This study is currently funded at \$325,000 per year, with the first phase of the inventory to be completed by 1981. A significant portion of the total boundary determination program involves the application of accurate tidal datum measurements along the State's tidal shoreline. A joint federal State cost-sharing program of making accurate tidal measurements is currently underway. The State's share in this venture is \$210,000 per year until the study is completed.

As of June 30, 1980, two positions are being eliminated because of the completion of Public Works Employment Act (Title II) project for watershed and forest rehabilitation of State lands.

As indicated above, the 1980-81 budget includes two Forester positions and \$71,938, reimbursed by the Department of Forestry, to expand the timber management program on State school lands. The expanded program will provide increased annual revenues of \$200,000 to \$400,000 through accelerating the sale and harvest of merchantable timber, provide more efficient and beneficial use of natural resources and provide more public accessibility to State-owned forest lands. In addition, \$550,000, from the Energy and Resources Fund, is included in the budget for the reforestation and forestation of State-owned property for the purposes of timber stand improvement; erosion control; and related vegetative manipulation work on selected parcels to obtain maximum utilization and protection of State lands.

The 1980-81 budget also includes \$175,000, from the California Environmental License Plate Fund, to conduct a study for the preservation of natural resources of the Lake Tahoe Shorezone. The scientific study will provide data to determine the limit of tolerance of the shorezone for development (e.g., private piers and other similar structures), beyond which significant adverse environmental effects will occur.

## Ownership Determination

Effective management of State-owned tide and submerged lands requires that real property be identified and located. Accordingly, ownership determination is essential. This usually involves extensive engineering, title and legal research studies. In general, boundary claim lines are identified and located by surveying and mapping, and settled by land exchange, boundary line agreement, or litigation.

1. Exchange. An exchange requires an identification of the title conditions of both the parcel currently owned by the State and the parcel to be received in the exchange. An appraisal of both parcels is required to determine that the value to be received is as great or greater than the value relinquished.

2. Boundary Line Agreement. When the location of the common boundary between the State and a private owner cannot be determined, the State, acting by and through the State Lands Commission, is empowered to enter into a negotiated settlement of the boundary.

3. Litigation. Case preparations includes the search for, identification of, and analyses of facts for the consideration of and presentation into evidence by the Attorney General. Court appearances by staff members to present testimony are occasionally required.

4. Title Settlements in Lieu of Litigation. Where the nature and extent of the State's sovereign ownership in real property resulting from its tidelands or submerged lands character is in dispute by other parties claiming title, the titles may be established by title settlement agreements in lieu of the costs, uncertainties, and delays of proceeding to final judgment by the courts.

## Output

	1978-79	1979-80	1980-81
State ownership cleared: (figures in acres)			
Title cleared .....	408	15,200	13,580
Easements cleared .....	10	4,060	5,700
Private title cleared: (figures in acres)			
Private fee title .....	237	10,000	7,200
Private fee subject to state easement .....	-	4,350	6,900
Boundary determinations:			
Number of miles claimed .....	703	500	510
Number of miles settled .....	12.2	770	207
Land title responses to:			
Public inquiries .....	1,200	1,300	1,500
Staff requests .....	900	1,000	1,100
Other governmental inquiries .....	1,200	1,300	1,500

STATE LANDS COMMISSION—*Continued*

## Land Management

The land management operations include:

1. Appraisal. Appraisals are essential in settlements of litigation of title and boundary agreements in which exchanges are involved. Lands being received must be at least of equal value to the interest being given up. Sales and leases also require appraisal to determine the consideration to be received.
2. Leases. State lands are leased for commercial, industrial and recreational purposes and rights-of-way to accommodate public utility and various types of pipelines which utilize tide and submerged lands. Following an appraisal and an investigation to determine if an existing use of the land to be leased is compatible with the proposed use, the Commission derives a rental rate for the property. All leases must be reviewed on each fifth anniversary to determine if changes in market value indicate that a new rental should be set.
3. Indemnity Selections. The State is indemnified for loss to the school land grant by selection of desirable federal land. This activity will increase after completion of the inventory and classification of school lands, and as the Commission land management program develops.
4. Sales. A land sale requires an identification of the title conditions and an appraisal of the land authorized to be sold. Whether a parcel of land is susceptible to sale depends upon the policies adopted as a result of a completed environmental inventory. Only those lands unsuitable for public retention are considered for potential sale.
5. Inventory, Classifications and Management Plan. In April 1970, the Commission directed its staff to inventory, classify and plan prudent management for its 600,000 acres of school land. In that year the Legislature required an inventory of all lands under commission jurisdiction and an identification of those lands having significant environmental values of statewide interest. More than 3 million acres of this is coastal tide and submerged land. The Commission is participating with the California Coastal Commission in planning uses of this land.
6. Land Title Information. This program provides all information required by law to be kept by the Commission, as well as the working data necessary to properly administer, manage and protect the lands under its jurisdiction.

## Output

Leases:	1978-79	1979-80	1980-81
Applications pending .....	2,093	2,287	2,237
Applications received .....	544	700	600
Applications completed .....	325	650	400
Applications cancelled .....	25	100	100
Sales and indemnity selections:			
Applications pending .....	9	6	6
Applications received .....	4	4	4
Applications completed .....	7	4	4

Revenue data for the element are shown in Table III.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	128	127.2	128.5	\$4,426,931	\$4,559,968	\$5,316,972
General Fund .....				3,776,711	4,207,182	4,385,034
Federal funds .....				169,612	75,000	75,000
California Environmental License Plate Fund .....				—	—	175,000
Energy and Resources Fund .....				—	—	550,000
Reimbursements .....				480,608	277,786	131,938

TABLE III

## Element Revenue

## Land Management and Conservation

	1978-79	1979-80	1980-81
Revenue .....	\$2,396,731	\$1,962,300	\$2,136,500

## II. ADMINISTRATION

The administrative staff of the State Lands Commission operates under the general direction of the Executive Officer of the State Lands Commission. The program is composed of two major elements: executive and administrative and technical services. The executive element includes the executive staff, the commission's legal staff, and a comprehensive planning and environmental section. The administrative and technical services element is comprised of six program sections, four of which, budgeting, personnel and training, accounting and business services, and data processing and records, provide direct staff support to the line programs, and two of which, auditing and program analysis, emphasize improving the State's fiscal position and ascertaining that the individual commission programs are operating effectively and efficiently.

In 1980-81 an adjustment in administrative overhead results in a reduction of one person-year.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (distributed to other elements) ..	(37)	(37.7)	(36.7)	(\$1,463,612)	(\$1,527,029)	(\$1,578,277)



## STATE LANDS COMMISSION—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	243.7	259	259	\$4,564,344	\$5,718,274	\$5,855,234
Merit salary adjustment .....	-	-	-	(45,441)	(42,798)	(70,953)
Workload and administrative adjustments ....	-	5.1	-	-	162,328	-1,800
Proposed New Positions .....	-	-	2	-	-	45,912
Totals, Salaries and Wages .....	243.7	264.1	261	\$4,564,344	\$5,880,602	\$5,899,346
Estimated salary savings .....	-	-9.7	-14.6	-	-134,310	-202,249
Salary savings—Section 27.2 .....	-	-8.8	-	-	-117,969	-
Net Totals, Salaries and Wages .....	243.7	245.6	246.4	\$4,564,344	\$5,628,323	\$5,697,097
Staff benefits .....	-	-	-	1,135,737	1,636,585	1,594,592
Totals, Personal Services .....	243.7	245.6	246.4	\$5,700,081	\$7,264,908	\$7,291,689

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				306,847	328,463	362,949
Communication .....				90,483	95,007	100,915
Travel—in-state .....				241,139	291,371	288,721
Travel—out-of-state .....				16,111	29,178	13,404
Consultant and professional services .....				1,353,075	1,087,227	1,145,000
Facilities operations .....				246,473	258,797	281,325
Equipment .....				45,324	17,501	41,210
Totals, Operating Expenses and Equipment .....				\$2,299,452	\$2,107,544	\$2,233,524

## SPECIAL ITEMS OF EXPENSE—

Removal of obstructions in Sacramento-San Joaquin Delta .....				94,612	-	-
TOTALS, EXPENDITURES .....				\$8,094,145	\$9,372,452	\$9,525,213
Reimbursements .....				-3,086,417	-3,390,874	-2,561,253
NET TOTALS, EXPENDITURES .....				\$5,007,728	\$5,981,578	\$6,963,960

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$5,122,321	\$5,266,460	\$6,163,960
Allocation for employee compensation .....	86,712	758,087	-
Totals Available .....	\$5,209,033	\$6,024,547	\$6,163,960
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-125,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-117,969	-
Unexpended balance, estimated savings .....	-245,917	-	-
TOTALS, EXPENDITURES .....	\$4,838,116	\$5,906,578	\$6,163,960

STATE LANDS COMMISSION—*Continued*

	1978-79	1979-80	1980-81
<b>California Environmental License Plate Fund</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation (expenditure) .....	-	-	\$175,000
<b>Energy and Resources Fund</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation (expenditure) .....	-	-	\$550,000
<b>Federal Funds <sup>f</sup></b>			
<b>APPROPRIATIONS</b>			
Federal funds (expenditures) .....	\$169,612	\$75,000	\$75,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....</b>	<b>\$5,007,728</b>	<b>\$5,981,578</b>	<b>\$6,963,960</b>

## REVENUES

	1978-79	1979-80	1980-81
<b>Oil and Gas Royalties:</b>			
State lands .....	\$33,249,922	\$49,312,000 <sup>1</sup>	\$77,335,000
Long Beach operations .....	74,975,304	145,661,900 <sup>1</sup>	192,636,200
School lands .....	19,606	26,100	28,800
<b>Mineral Royalties:</b>			
State lands .....	200,811	306,000	417,000
School lands (includes timber sales) .....	17,382	10,000	115,000
<b>Land Rentals:</b>			
State lands—oil, gas, geothermal, and other mineral .....	349,884	337,000	362,000
State lands—commercial and recreational .....	1,543,668	1,550,000	1,684,000
School lands .....	208,918	40,300	55,500
Sale of school lands .....	-	15,000	15,000
Miscellaneous .....	7,329	20,000	20,000
<b>Totals, Revenues .....</b>	<b>\$110,572,824</b>	<b>\$197,278,300</b>	<b>\$272,668,500</b>
<i>General Fund</i> .....	<i>7,469,395</i>	<i>7,511,260</i>	<i>8,653,660</i>
<i>General Fund—Sea Grant Matching Program (Chapter 1115, Statutes of 1973)</i> .....	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
<i>General Fund—Humboldt Bay Tidelands (Chapter 1095, Statutes of 1978)</i> .....	<i>750,000</i>	-	-
<i>California Water Fund</i> .....	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
<i>Central Valley Project Construction Fund</i> .....	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<i>Capital Outlay Fund for Public Higher Education</i> .....	<i>71,853,429</i>	<i>159,267,040</i>	<i>77,838,280</i>
<i>Energy and Resources Fund</i> .....	-	-	<i>77,838,280</i>
<i>General Fund</i> .....	-	-	<i>77,838,280</i>

<sup>1</sup> Includes an estimated \$50 million of impounded funds which may be released or refunded upon clarification of the Department of Energy regulations.

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Total, Authorized Positions .....	243.7	259	259	\$4,564,344	\$5,718,274	\$5,855,234
<b>Workload and Administrative Adjustments:</b>						
Positions Established:				Salary Range		
Assoc land agent .....	-	1	-	1,782-2,149	25,788	-
Graduate trainee .....	-	1	-	1,295-1,488	16,284	-
Asst clk .....	-	-	1	600-711	-	7,200
Temporary help .....	-	3.1	1	-	61,238	9,000
Overtime .....	-	-	-	-	59,018	-
<b>Totals, Workload and Administrative Adjustments .....</b>	<b>-</b>	<b>5.1</b>	<b>-</b>	<b>-</b>	<b>\$162,328</b>	<b>-\$1,800</b>
<b>Proposed New Positions:</b>						
Forester I .....	-	-	2	1,913-2,307	-	45,912
<b>Totals, Proposed New Positions .....</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>\$45,912</b>
<b>TOTALS, SALARIES AND WAGES .....</b>	<b>243.7</b>	<b>264.1</b>	<b>261</b>	<b>\$4,564,344</b>	<b>\$5,880,602</b>	<b>\$5,899,346</b>

## STATE LANDS COMMISSION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS</b>			
Bolsa Bay—land acquisition .....	-	\$4,600,000	-
Reimbursements from local entities .....	-	-1,000,000	-
<b>TOTALS, EXPENDITURES .....</b>	<b>-</b>	<b>\$3,600,000</b>	<b>-</b>



STATE LANDS COMMISSION—Capital Outlay—*Continued*STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$3,600,000	\$3,600,000	-
Balance available in subsequent years .....	<u>-3,600,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES.....	<u>-</u>	<u>\$3,600,000</u>	<u>-</u>

## SEISMIC SAFETY COMMISSION

## Program Objectives and Description

The purpose of the Seismic Safety Commission is to strengthen earthquake safety in California by improving public policy, especially that related to reducing hazards and mitigating the effects of potentially damaging earthquakes.

The Commission is responsible for setting goals and priorities; requesting State agencies to devise criteria to promote seismic safety; recommending program changes to State agencies, local agencies, and the private sector where such changes would reduce the earthquake hazards; reviewing reconstruction efforts after damaging earthquakes; gathering, analyzing, and disseminating information; encouraging research; sponsoring training; and coordinating the seismic safety activities of government.

The Commission performs policy studies, reviews programs, and conducts hearings on subjects important to earthquake safety. It issues special reports and findings, and it reports annually to the Governor and the Legislature on its findings, progress, and recommendations. The Commission advises the Governor and executive agencies on actions needed to improve programs, advises the Legislature on legislation affecting seismic safety, and negotiates with the responsible agencies regarding necessary changes in programs and standards. The Commission also advises various federal agencies on the scope, impacts, and priorities of national earthquake research and hazard reduction programs. The Commission provides technical assistance to State and local agencies and program advice to the Division of Mines and Geology, Department of Conservation, in regard to the Special Studies Zones Act and the Strong Motion Instrumentation Program.

Fiscal Year 1979-80 activities and accomplishments include publication of a report for use by local government on the rehabilitation of hazardous buildings and the sponsorship of successful companion legislation to allow the use of special reconstruction standards; completion of a study of local and State leadership attitudes toward earthquake disaster preparedness; preparation of guidelines for federal, State and local agencies and key private organizations on criteria for independent reviews of critical facilities; the sponsorship of successful legislation to: (1) amend the Special Studies Zones Act, (2) clarify the liability of the State and local governments for earthquake predictions and warnings and (3) extend the Commission's life until 1986. Additional activities included completion of a report on earthquake damage to mobile homes resulting from the Santa Barbara earthquake; sponsorship of a joint California-Mexico conference to review the status of research and hazards in the International Border Region; completion of a report on statewide goals and policies for seismic safety; field investigations of the Hollister earthquake; initiation of work on the earthquake prediction and hazard reduction study noted below; and provided assistance and information to State and local agencies, individuals and groups.

In 1979-80, two positions and \$118,000 were added to complete the earthquake prediction and hazard reduction feasibility study, as required by Chapter 154, Statutes of 1978, which will result in a report to the Legislature of findings and recommendations. In 1980-81 these two positions are eliminated. Also, in 1979-80 an additional 0.8 person-year in salary savings is reflected due to Section 27.2 of the Budget Act. This does not carry forward into 1980-81.

Planned Fiscal Year 1980-81 objectives include submission of the above study, additional work on an earthquake education program for schools, a meeting with representatives of other western states about interstate problems of seismic safety, further work on mobile home standards, and continuing to provide advice, information and assistance.

## Authority

Government Code, Chapter 13, Sections 8890 through 8899.5.

## Program Requirements

	1978-79	1979-80	1980-81
Seismic safety (General Fund).....	\$440,654	\$380,336	\$312,883
Personnel years.....	7.3	9.2	8

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	7.3	9	7	\$131,719	\$183,727	\$155,640
Merit salary adjustment .....	-	-	-	(3,302)	(1,905)	-
Workload and administrative adjustments ....	-	(1)	(1)	-	-	11,427
Proposed new positions.....	-	1	1	-	11,530	27,190
Totals, Salaries and Wages .....	7.3	10	8	\$131,719	\$195,257	\$194,257
Salary savings—Section 27.2 .....	-	-0.8	-	-	-8,383	-
Net Totals, Salaries and Wages .....	7.3	9.2	8	\$131,719	\$186,874	\$194,257
Staff benefits .....	-	-	-	29,808	50,778	41,486
Totals, Personal Services.....	7.3	9.2	8	\$161,527	\$237,652	\$235,743



SEISMIC SAFETY COMMISSION—*Continued*

OPERATING EXPENSES AND EQUIPMENT	1978-79	1979-80	1980-81
General expenses .....	\$20,329	\$29,176	\$22,250
Printing .....	700	5,000	500
Communications .....	8,027	7,742	8,834
Travel—in-state .....	23,338	27,344	24,415
Travel—out-of-state .....	1,452	3,560	2,000
Consultant and professional services .....	216,135	52,802	3,000
Facilities operations .....	8,966	16,260	15,341
Equipment .....	180	800	800
Totals, Operating Expenses and Equipment .....	\$279,127	\$142,684	\$77,140
TOTALS, EXPENDITURES .....	\$440,654	\$380,336	\$312,883

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$470,413	\$374,252	\$312,883
Allocation for employee compensation .....	2,137	22,497	—
Totals Available .....	\$472,550	\$396,749	\$312,883
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—10,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—8,383	—
Unexpended balance, estimated savings .....	—21,896	—8,030	—
TOTALS, EXPENDITURES (State Operations) .....	\$440,654	\$380,336	\$312,883

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	7.3	9	7	\$131,719	\$183,727	\$155,640
Workload and Administrative Adjustments:						
Positions Reclassified:				Salary Range		
Staff services analyst to research analyst II .....	—	(1)	(1)	1,782-2,149	—	11,427
Totals, Workload and Administrative Adjustments .....	—	(1)	(1)	—	—	\$11,427
Proposed New Positions:						
Sr staff engr .....	—	1	1	2,203-2,659	11,530	27,190
Totals, Proposed New Positions .....	—	1	1	—	\$11,530	\$27,190
Totals, Adjustments .....	—	1	1	—	\$11,530	\$38,617
TOTALS, SALARIES AND WAGES .....	7.3	10	8	\$131,719	\$195,257	\$194,257

## DEPARTMENT OF FISH AND GAME

The program objectives of the Department of Fish and Game are to insure that fish and wildlife are preserved to be used and enjoyed by the people in the State, now and in the future.

More specifically, the objectives of the Department are:

1. To maintain all species of fish and wildlife for their natural and ecological values as well as for their direct benefits to man. The objective, "to maintain," is a basic necessity if any species is to be used in the future, and this includes the principle that fish and wildlife should be preserved as a human environmental necessity. The present generation must assume the obligation to pass on to future generations all of the species that now exist, whether or not they are now used and enjoyed. The present contribution that each species makes to the ecological balance is not always known and may well change in the future. We should not tamper with this balance without understanding fully the eventual result. The restoration of native species that no longer exist in California but still exist in other areas; the introduction of desirable new species compatible with existing species; and the exclusion of undesirable species are part of this objective.

2. To provide for varied recreational use of fish and wildlife. The objective, "recreational use," embraces all the ways that people may enjoy fish and wildlife. This variety of recreational opportunity will enable each individual to select the type of recreation most rewarding to himself. Single uses will not predominate merely because they might attract the greatest number of users. This objective is to maintain populations at levels that will insure the survival of all species for the benefit of the general public and provide a harvestable surplus of game species so that hunting and fishing will continue to be enjoyed as two of California's traditional and leading forms of recreation.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the State. The third objective, "economic contribution," covers several distinct interests concerned with the utilization of fish and wildlife resources. These include the commercial harvesters of these resources, and the people who provide goods and services to all. The objective is to provide the maximum economic benefits to the people of the State within the limits of the resources and other objectives.

4. To provide for scientific and educational use of fish and wildlife. The fourth objective, "scientific and educational use," proposes to insure the availability of fish and wildlife for study and research by both scientists and students.

All of the programs of the Department are directed toward the accomplishment of these objectives through the protection, conservation, enhancement, and restoration of fish and wildlife resources and habitats and regulation of resources use.

In recent years, the Department has faced the major problem of revenues from the sale of fishing, hunting, and other licenses not being sufficient to fund program requirements. Funding full-year costs required using Fish and Game Preservation Fund surplus funds each year. Inflation, new requirements, and the drought have adversely impacted the Department's financial viability. During fiscal year 1978-79, the Administration studied alternatives to rectify this perennial problem. The Department of Finance and the Department of Fish and Game jointly developed, in consultation with various interested nongovernmental organizations, criteria for identifying game and nongame programs. In accordance with Chapter 855, Statutes of 1978, the General Fund is used exclusively for agreed upon nongame programs, and the Fish and Game Preservation Fund exclusively for game programs beginning in Fiscal Year 1979-80. These actions, and other legislation that increased license fees, indexed fees to inflation and required the General Fund to pay the value of free fishing licenses, placed the Department on solid financial grounds.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Enforcement of Laws and Regulations .....	\$13,960,639	\$16,390,374	\$17,654,399
II. Wildlife Management .....	7,552,850	9,386,309	10,294,269
III. Inland Fisheries .....	8,883,956	10,079,336	10,544,305
IV. Anadromous Fisheries .....	5,170,479	7,153,591	8,140,994
V. Marine Resources .....	4,763,001	4,924,918	5,444,116
VI. Environmental Services .....	3,149,272	3,447,133	3,835,940
VII. Administration .....	(3,480,727)	(3,748,636)	(3,843,980)
VIII. Free Licenses .....	(164,980)	(764,229)	(517,000)
TOTALS, PROGRAMS .....	\$43,480,197	\$51,381,661	\$55,914,023
Reimbursements .....	-3,499,089	-3,422,045	-4,605,756
NET TOTALS, PROGRAMS .....	\$39,981,108	\$47,959,616	\$51,308,267
General Fund .....	2,364,385	5,007,671	4,912,324
Fish and Game Preservation Fund .....	29,255,417	30,959,267	33,227,681
Calif. Environmental License Plate Fund .....	1,452,096	2,115,121	2,150,566
Wildlife Restoration Fund .....	19,100	5,900	-
Renewable Resources Investment Program Fund .....	-	780,673	1,069,327
Federal funds <sup>1</sup> .....	6,890,110	9,090,984	9,948,369
Personnel years .....	1,328.2	1,512.4	1,517.6

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-Years	Dollars
IA	Airplane engine overhaul .....	-	\$85,000
IA	Portable/mobile radio units .....	-	414,844
IIA	Duck stamp waterfowl projects .....	-	546,042
IIB	San Elijo Lagoon protection .....	-	225,000
IVA	Continue habitat restoration (Chapter 1104, Statutes of 1979) .....	2	1,069,327
VA	Market crab research program .....	-8.7	-264,993
VIC	Instream flow analysis team .....	5	151,623
-	Continue programs restored by Chapter 543, Statutes of 1979 .....	104	1,953,496
-	Increase training .....	-	147,613

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF FISH AND GAME—Continued

## I. ENFORCEMENT OF LAWS AND REGULATIONS

## Program Objectives and Description

The two primary objectives of this program are (1) to insure that the provisions of the Fish and Game Code and regulations made pursuant thereto are enforced within an acceptable degree of compliance, and (2) to insure that the wildlife resources are managed for optimum, sustained yield, utilization, and enjoyment by all people appropriate to the general public welfare.

In order to accomplish the objectives of this program, the following must be accomplished:

1. Insure that consumptive use of the wildlife resources is properly licensed;
2. Protect game and nongame wildlife resources and their habitat from willful or negligent destruction and otherwise enforce and administer the laws and regulations relating to game and nongame wildlife species;
3. Promote hunting and fishing access for the public;
4. Disseminate knowledge and information about fish and wildlife resources and their regulation and management to increase public understanding and cooperation in the sound utilization and conservation of these resources through our conservation education program;
5. Recognize the interest of those who derive their livelihood, pleasure or recreation from the wildlife resources;
6. Cooperate with and encourage cooperation among agencies, groups, and individuals concerned with laws protecting the wildlife resources;
7. Conduct a hunter safety program to provide instructions for safe handling of firearms and in the principles of conservation and sportsmanship for all hunting license applicants regardless of age;
8. Regulate the importation, transportation, and possession of exotic animals to insure the welfare of wild animal pets, to protect native wildlife habitat from the inadvertent introduction of competitive species, and to protect the agricultural interests and public health of this State.

The increase of 18 positions in workload adjustments reflects the implementation of Chapter 543, Statutes of 1979, which restored this program to the 1978-79 authorized level. Also reflected are increases of 85,000 for airplane engine overhaul and \$414,844 for portable/mobile radio units. The increase in continuing program costs for 1980-81 reflects the adjustment in salary savings for Section 27.2, Budget Act of 1979.

## Authority

Constitution of California, Fish and Game Code, Fish and Game Commission.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	380.1	400.6	403	\$13,960,639	\$15,745,720	\$16,791,257
Workload adjustments.....	—	18	18	—	644,654	863,142
Totals, Enforcement of Laws and Regulations	380.1	418.6	421	\$13,960,639	\$16,390,374	\$17,654,399
<i>Fish and Game Preservation Fund</i> .....				11,964,601	13,430,685	14,529,635
<i>General Fund</i> .....				1,125,877	2,172,218	2,249,967
<i>Federal funds</i> .....				309,850	408,822	436,654
<i>Reimbursements</i> .....				560,311	378,649	438,143

## Program Elements

a. Protection and use regulation of fish and wildlife .....	292.6	321.4	323.4	\$10,225,601	\$12,042,545	\$13,127,147
b. Licensing .....	21.6	25	25	1,258,910	1,498,977	1,549,412
c. Hunter safety .....	5.9	6.3	6.3	381,292	436,464	453,455
d. Non Game Protection .....	60	65.9	66.3	2,094,836	2,412,388	2,524,385

## a. Protection and Use Regulation of Game Fish and Wildlife

Enforcement is accomplished by a staff of fish and game wardens whose activities include patrolling to prevent infractions of game wildlife bag limits, seasons, closed areas, and license requirements by individual hunters and fishermen as well as the commercial fishing industry. Violators are apprehended and prosecuted through court processes. Also, administration of the licensed pheasant and other hunting club programs is a warden function accomplished by license application approval and regulation enforcement through club inspections at regular intervals. Additional protection of wildlife and habitat is accomplished by the issuance of permits for special purposes such as scientific collections, research, suction dredges, and the related follow-up inspection to assure compliance of permit terms. Preventive enforcement is accomplished through personal appearances before civic sportsmen organizations and in field talks to sportsmen and potential sportsmen.

Output	78-79	79-80	80-81	1978-79	1979-80	1980-81
Resource user days (game and nongame) .....				34,805,900	38,305,900	40,012,000
Violation arrests—Game .....				21,000	21,500	22,300
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Program Components:						
Wildlife .....	128.1	139.8	140.7	\$4,450,159	\$5,274,635	\$5,749,447
Inland Fisheries .....	66.1	72.6	73.1	2,314,294	2,721,615	2,966,738
Anadromous Fisheries .....	36.9	40.8	41	1,300,105	1,517,361	1,654,086
Marine Resources .....	48.3	53.4	53.7	1,693,111	1,987,020	2,166,066
Environmental Services .....	13.2	14.8	14.9	467,932	541,914	590,810
Totals, Expenditures .....	292.6	321.4	323.4	\$10,225,601	\$12,042,545	\$13,127,147
<i>Fish and Game Preservation Fund</i> .....				9,823,460	11,777,950	12,803,130
<i>Federal Funds</i> .....				1,013	1,337	19,396
<i>Reimbursements</i> .....				401,128	263,258	304,621

## DEPARTMENT OF FISH AND GAME—Continued

## b. Licensing

Those who wish to take advantage of the recreational, educational, and economical benefits provided by California's fish and wildlife resources are required to contribute to the conservation and management of these resources through the purchase of licenses. The licensing program makes nearly 60 different types of fish and game licenses available to applicants. The license fees provide the major support of California's fish and wildlife conservation programs.

Between six and seven million licenses, tags, and permits will be sold through approximately 3,600 private firms functioning as fish and game license agents.

This program also provides the mechanics for determining which of the applicants will receive special big game permits and reservation of State-operated waterfowl areas.

Output	1978-79	1979-80	1980-81
Number of fishing licenses, stamps, and permits sold .....	6,042,577	6,525,983	6,721,763
Number of hunting licenses, tags, and permits sold .....	1,045,000	1,013,650	1,000,000
Other regulatory licenses and permits .....	26,944	28,291	29,705
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Totals, Expenditures .....	21.6	25	25
<i>Fish and Game Preservation Fund</i> .....	1,258,910	1,498,977	1,549,412

## c. Hunter Safety

Approximately 1,700 volunteer instructors are used by the Department annually in teaching firearms safety to an estimated 40,000 California residents. Since the inception of the program on July 1, 1954, a total of 1,025,000 California residents have been trained. The estimated total casualties reduced since the program became effective is 1,695. All resident hunting license applicants who cannot document their possession of a hunting license in a previous year are now required to participate in this program.

Output	1978-79	1979-80	1980-81
New instructors certified .....	350	300	250
Residents trained in firearms safety .....	46,000	44,000	40,000
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Totals, Expenditures .....	5.9	6.3	6.3
<i>Fish and Game Preservation Fund</i> .....	157,925	149,937	156,022
<i>Federal funds</i> .....	194,545	256,687	262,904
<i>Reimbursements</i> .....	28,822	29,840	34,529

## d. Nongame Protection

This element of the enforcement program includes the enforcement of laws relating to nongame species such as raptors and tule elk. Program goals are to prevent native species from declining to a population level that will cause a specie to be listed as rare, threatened, or endangered, and to protect those species that are listed as rare, threatened or endangered by assisting in their maintenance and recovery. An integral part of the program is to protect the habitat from environmental degradation, through enforcement of restrictions on pollution and stream or lake alterations.

Output	1978-79	1979-80	1980-81
Resource user days (Game and nongame) .....	34,805,900	38,305,900	40,012,000
Number of nongame arrest violations .....	2,230	2,280	2,310
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Program components:			
Rare, threatened and endangered .....	2.8	3.1	3.1
Other nongame .....	55.4	60.9	61.3
Marine mammals .....	1.8	1.9	1.9
Totals, Expenditures .....	60	65.9	66.3
<i>Fish and Game Preservation Fund</i> .....	724,306	3,821	21,071
<i>General Fund</i> .....	1,125,877	2,172,218	2,249,967
<i>Federal funds</i> .....	114,292	150,798	154,354
<i>Reimbursements</i> .....	130,361	85,551	98,993

## II. WILDLIFE MANAGEMENT

## Program Objective and Description

The program objectives are: (1) to maintain all species of wildlife in the state, and (2) to provide wildlife oriented recreational and educational opportunities.

Population growth with associated commercial, agriculture and industrial activities continue to place inroads on wildlife and their habitats. Wildlife programs are designed to inventory, study, plan, develop and manage wildlife resources. These programs include studies aimed at management needs related to big game, upland game, nongame wildlife waterfowl, disease and pesticides; habitat development and management on state-owned wildlife areas and other public lands; coastal wetland preservation, and developing public hunting opportunity.

The increase of 18.5 positions in workload adjustments for 1979-80 reflects 13.7 positions for Chapter 543, Statutes of 1979 which restored this program to the 1978-79 authorized level and 4.8 positions for reimbursable projects. The 1980-81 workload adjustment reflects the 13.7 positions for Chapter 543, 5.5 positions for reimbursable projects, \$546,042 for Duck Stamp Waterfowl Projects and \$225,000 for the San Elijo Lagoon Protection Project. The increase in continuing program costs for 1980-81 reflects the adjustment in salary savings for Section 27.2, Budget Act of 1979.



## DEPARTMENT OF FISH AND GAME—Continued

## Authority

Constitution, Fish and Game Code and Commission regulations.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	236.1	236.5	238	\$7,552,850	\$9,120,229	\$9,794,023
Workload adjustments.....	-	18.5	19.2	-	266,080	500,246
Totals, Wildlife Preservation and Enhancement.....	236.1	255	257.2	\$7,552,850	\$9,386,309	\$10,294,269
<i>Fish and Game Preservation Fund</i> .....				3,226,708	3,201,142	3,877,172
<i>General Fund</i> .....				669,450	1,291,619	1,337,848
<i>Federal funds</i> .....				2,970,096	3,918,850	4,105,189
<i>Reimbursements</i> .....				625,096	647,348	749,060
<i>California Environmental License Plate Fund</i> .....				61,500	327,350	225,000

## Program Elements

a. Species improvement and preservation—game .....	170.8	184.5	186.1	\$5,511,136	\$6,435,240	\$7,307,119
b. Species improvement and preservation—non game .....	65.3	70.5	71.1	2,041,714	2,951,069	2,987,150

## a. Species Improvement and Preservation—Game

Population growth, with associated commercial, agricultural and industrial activities, continue to impact wildlife and their habitats. Wildlife management programs are designed and conducted to maintain and improve all game species of wildlife for associated recreational use. Efforts are made to maintain and enhance all species of waterfowl, upland game and big game, with emphasis on: (1) species life history information; (2) habitat inventory, preservation and enhancement; (3) species surveys, inventories and hunter use data; (4) disease and pesticide investigations and development of public hunting opportunities.

Assistance is provided to private landowners and various governmental agencies for managing the wildlife resource and protecting wildlife habitat on their respective lands. Wildlife forensics investigations are conducted to aid law enforcement activities relating to wildlife.

## Output

	1978-79	1979-80	1980-81
Hunter days for all species .....	9,107,880	9,286,800	9,359,300
Hunter days on state operated areas .....	104,740	106,798	110,697

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Components:						
Waterfowl .....	48.9	52.8	53.2	\$1,713,187	\$2,077,098	\$2,709,425
Upland game .....	33.5	36.1	36.5	1,042,903	1,196,353	1,236,836
Big game .....	55.3	59.8	60.3	1,721,249	1,977,644	2,104,562
Recreation service (appropriative) .....	33.1	35.8	36.1	1,033,797	1,184,145	1,256,296
Totals, Expenditures .....	170.8	184.5	186.1	\$5,511,136	\$6,435,240	\$7,307,119
<i>Fish and Game Preservation Fund</i> .....				2,897,901	3,168,226	3,838,667
<i>California Environmental License Plate Fund</i> .....				44,875	52,463	-
<i>Federal funds</i> .....				1,954,501	2,578,838	2,732,855
<i>Reimbursements</i> .....				613,859	635,713	735,597

## b. Species Improvement and Preservation—Nongame

The Department will conduct surveys and develop management programs for California's endangered and rare wildlife in compliance with the California Species Preservation and Endangered Species Acts of 1970 and the Federal Endangered Species Act of 1973. In addition, it will be responsible for research and development of management programs for nongame wildlife including their habitat. Program emphasis will be directed toward determining the current status of selected species. These investigations will include: (1) continued assessment of the problems and needs of nongame wildlife, (2) surveys of California's threatened wildlife declared to be endangered and rare by the Fish and Game Commission and Secretary of the Interior, (3) raptor populations, and (4) preparation and updating of knowledge and management plans for selected species of nongame wildlife, including the coyote, and tule elk.

Basic investigation of pesticide contamination, pollution, disease, and food habitats of nongame wildlife will be made. Particular attention will be directed to the food chain effects of environmental contaminants on the reproduction of raptors and water-associated wildlife, particularly marine birds and mammals. The nongame program also includes work related to endangered plants, depredation and environmental degradation.

## Output

	1978-79	1979-80	1980-81
Nonappropriative use (recreation—user days) .....	53,560,000	55,166,800	56,957,132

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Components:						
Rare, threatened, or endangered .....	15.2	16.4	16.4	\$474,316	\$626,648	\$693,035
Other nongame .....	44.5	48.1	48.6	1,393,077	2,092,129	2,037,268
Recreation services (non-appropriative) .....	5.6	6	6.1	174,321	232,292	256,847
Totals, Expenditures .....	65.3	70.5	71.1	\$2,041,714	\$2,951,069	\$2,987,150
<i>Fish and Game Preservation Fund</i> .....				328,807	32,916	38,505
<i>General Fund</i> .....				669,450	1,291,619	1,337,848
<i>California Environmental License Plate Fund</i> .....				16,625	274,887	225,000
<i>Federal funds</i> .....				1,015,595	1,340,012	1,372,334
<i>Reimbursements</i> .....				11,237	11,635	13,463

## DEPARTMENT OF FISH AND GAME—Continued

## III. INLAND FISHERIES

## Program Objectives and Description

The objectives of this program are to provide diversified and satisfactory fishing for California anglers while insuring the perpetuation of the State's native fish fauna.

To meet these objectives, the department operates 16 fish hatcheries which will produce 24.5 million fish in 1979-80, including 4 million catchable-sized trout for planting in State Water Project reservoirs. Program objectives also include management of the nongame, rare and endangered fish, amphibians, and reptiles, and the protection of their environment. Other management activities include fish population and habitat inventories, habitat acquisition and improvement, utilization measurement, fish population manipulation to increase yield, fish salvage and disease control.

The increase of 42.5 personnel years in workload adjustments reflects the implementation of Chapter 543, Statutes of 1979 which restored this program to the 1978-79 authorized level (42.3 positions) and 0.2 position for a reimbursable project. The increase to continuing program costs for 1980-81 reflects the adjustment in salary savings for Section 27.2, Budget Act of 1979.

## Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	266.3	256	257.6	\$8,883,956	\$9,557,658	\$9,898,817
Workload adjustments.....	—	42.5	42.5	—	521,678	645,488
Totals, Inland Fisheries.....	266.3	298.5	300.1	\$8,883,956	\$10,079,336	\$10,544,305
<i>Fish and Game Preservation Fund</i> .....				7,587,057	8,366,202	8,641,362
<i>General Fund</i> .....				115,934	223,672	231,678
<i>California Environmental License Plate Fund</i> .....				—	13,700	—
<i>Federal funds</i> .....				890,631	1,175,101	1,323,364
<i>Reimbursements</i> .....				290,334	300,661	347,901

## Program Elements

a. Trout .....	212.8	238.5	239.8	\$7,133,197	\$8,035,688	\$8,316,019
b. Warmwater game fish .....	38.6	43.3	43.5	1,263,439	1,403,180	1,583,828
c. Nongame, rare, and endangered .....	14.9	16.7	16.8	487,320	640,468	644,458

## a. Trout

Trout angling is highly popular in California. Natural production of trout is large, but insufficient to meet demand. Accordingly, the Department will propagate and stock 12.5 million catchable-sized trout, 1.1 million subcatchables, and 9.4 million fingerlings in suitable lakes and streams. Several species, subspecies, and strains are produced to provide diversity and to utilize different habitat niches. Wild trout management consists primarily of resources monitoring activities to protect and improve habitat. Certain native trout species, such as Piute, Kern River golden, and Lahontan cutthroat are threatened by hybridization with more common trout varieties. Special efforts are underway with partial Federal funding to maintain and expand the range of these unique fishes.

Output	1978-79	1979-80	1980-81
Angler days.....	12,521,000	13,011,000	13,621,000

## Input

Program Components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Management and Research.....	31.1	34.8	35	\$1,023,555	\$1,329,234	\$1,377,766
Production and Distribution.....	181.7	203.7	204.8	6,109,642	6,706,454	6,938,253
Totals, Expenditures .....	212.8	238.5	239.8	\$7,133,197	\$8,035,688	\$8,316,019
<i>Fish Game Preservation Fund</i> .....				6,566,341	7,366,881	7,592,688
<i>Federal Funds</i> .....				288,123	380,157	389,329
<i>Reimbursements</i> .....				278,733	288,650	334,002

## b. Warmwater Game Fish

Warmwater game species include black bass, crappie, sunfish, catfish, crayfish and bullfrogs. The habitat for most of these fishes has increased greatly due to reservoir construction and angler demand has also grown, especially for black bass. Fortunately, management of these species is relatively inexpensive. Common management activities include population and utilization inventories, habitat protection and improvement, and angling regulations. Hatchery production is limited to channel catfish for planting in Southern California and other suitable waters, 1.5 million fish will be produced. Experimental work with black bass and striped bass will also be conducted to improve reservoir angling.

Output	1978-79	1979-80	1980-81
Angler days.....	8,710,000	9,051,000	9,322,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Expenditures .....	38.6	43.3	43.5	\$1,263,439	\$1,403,180	\$1,583,828
<i>Fish and Game Preservation Fund</i> .....				954,605	999,003	1,048,311
<i>Federal funds</i> .....				297,233	392,166	521,618
<i>Reimbursements</i> .....				11,601	12,011	13,899

## c. Nongame, Rare and Endangered

A number of native fishes, amphibians, reptiles, and invertebrates are in danger of extinction. Efforts to prevent their disappearance include population and habitat surveys, life history studies, land acquisition, and recommendations to avoid adverse impacts of land and water development projects on critical habitat.



## DEPARTMENT OF FISH AND GAME—Continued

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Components:						
Rare, Threatened or Endangered.....	10.2	11.4	11.5	\$332,455	\$436,799	\$439,529
Other Nongame.....	3.8	4.3	4.3	124,955	164,600	165,619
Exotic Species.....	0.9	1	1	29,910	39,069	39,310
Totals, Expenditures.....	14.9	16.7	16.8	\$487,320	\$640,468	\$644,458
<i>Fish and Game Preservation Fund</i> .....				66,111	318	363
<i>General Fund</i> .....				115,934	223,672	231,678
<i>California Environmental License Plate Fund</i> .....				-	13,700	-
<i>Federal funds</i> .....				305,275	402,778	412,417

## IV. ANADROMOUS FISHERIES

## Program Objectives and Description

The objectives of the anadromous fisheries program are to (1) maintain, restore, and improve anadromous fish populations, (2) obtain an optimum harvest of these resources, and (3) provide for their scientific and educational use. To meet these objectives, the Department operates 8 fish hatcheries constructed for mitigation purposes by Federal, State and private organizations. These hatcheries are expected to produce 31.9 million fish in 1980-81 including 25 million fingerlings and 6.9 subcatchables.

Anadromous fisheries is responsible for programs involving salmon, steelhead, striped bass, shad, and sturgeon. These species are under one program because these resources have many of the same environmental requirements and they have many common problems. These species all live as native in the ocean and run into fresh water streams to reproduce.

Anadromous fisheries resources support an estimated 3 million angler days of recreational fishing annually in marine and inland waters. In addition, the salmon resource provides a commercial catch averaging 8 million pounds annually with a current net worth of over \$18 million. The contribution of these resources to the economy of the State and the well-being of its citizens justifies research and management activities to maintain and improve the existing populations.

The increase of 15.7 positions in workload adjustments is the result of 9.2 positions for Chapter 543, Statutes of 1979, which restored this program to the 1978-79 authorized level, two positions for Chapter 1104, Statutes of 1979, and 4.5 positions for reimbursable projects. The increase in continuing program costs in 1980-81 reflects the adjustment in salary savings for Section 27.2, Budget Act of 1979.

## Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs.....	135.4	176.6	177.7	\$5,170,479	\$5,943,960	\$6,431,267
Workload adjustments.....	-	15.7	15.7	-	1,209,631	1,709,727
Totals, Anadromous Fisheries.....	135.4	192.3	193.4	\$5,170,479	\$7,153,591	\$8,140,994
<i>Fish and Game Preservation Fund</i> .....				1,924,138	2,207,657	2,280,307
<i>Wildlife Restoration Fund</i> .....				19,100	5,900	-
<i>California Environmental License Plate Fund</i> .....				-	253,250	250,000
<i>Renewable Resources Investment Program Fund</i> .....				-	780,673	1,069,327
<i>Federal funds</i> .....				1,987,036	2,621,749	2,955,197
<i>Reimbursements</i> .....				1,240,205	1,284,362	1,586,163

## Program Elements

a. Salmon and Steelhead.....	98.4	137.7	138.5	\$3,889,316	\$5,787,284	\$6,502,105
b. Sturgeon, Striped Bass, and Shad.....	20.5	29.1	29.3	381,551	363,368	372,484
c. Delta studies.....	16.5	25.5	25.6	899,612	1,002,939	1,266,405

## a. Salmon and Steelhead

Salmon and steelhead activities are directed at artificially maintaining population of these fish whose habitat has been destroyed by water development and augmenting natural production, preservation, and improvement of habitat, inventory and utilization, and determining better ways to accomplish these activities.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Components:						
Management and Research.....	44.7	67.5	67.9	\$1,897,381	\$2,355,343	\$2,552,682
Production and Distribution.....	53.7	70.2	70.6	1,991,935	3,431,941	3,949,423
Totals, Expenditures.....	98.4	137.7	138.5	\$3,889,316	\$5,787,284	\$6,502,105
<i>Fish and Game Preservation Fund</i> .....				1,770,180	2,147,206	2,215,681
<i>California Environmental License Plate Fund</i> .....				-	251,083	250,000
<i>Renewable Resources Investment Program Fund</i> .....				-	780,673	1,069,327
<i>Wildlife Restoration Fund</i> .....				19,100	5,900	-
<i>Federal funds</i> .....				1,506,720	1,987,994	2,256,129
<i>Reimbursements</i> .....				593,316	614,428	710,968

## DEPARTMENT OF FISH AND GAME—Continued

## b. Sturgeon, Striped Bass, and Shad

Major activities are directed at inventorying population sizes, determining utilization, and analyzing responses of striped bass and sturgeon to environmental factors.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Expenditures .....	20.5	29.1	29.3	\$381,551	\$363,368	\$372,484
<i>Fish and Game Preservation Fund</i> .....				139,891	43,427	45,995
<i>California Environmental License Plate Fund</i> .....				-	1,084	-
<i>Federal funds</i> .....				241,660	318,857	326,489

## c. Delta Studies

Activities of this study are directed at determining best ways to protect fish and wildlife of the Sacramento-San Joaquin Estuary from the effects of water development.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Expenditures .....	16.5	25.5	25.6	\$899,612	\$1,002,939	\$1,266,405
<i>Fish and Game Preservation Fund</i> .....				14,067	17,024	18,631
<i>California Environmental License Plate Fund</i> .....				-	1,083	-
<i>Federal funds</i> .....				238,656	314,898	372,579
<i>Reimbursements</i> .....				646,889	669,934	875,195

## V. MARINE RESOURCES

## Program Objectives and Description

The objectives of the Marine Resources Program are to perpetuate and enhance the marine fish, plant and animal resources, and to develop an optimum harvest of these resources by sport and commercial fisherpersons, and to develop life histories of the various species.

The increase of 35.5 positions in 1979-80 workload adjustments reflects 12 positions for Chapter 543, Statutes of 1979, which restored this program to the 1978-79 authorized level, and 23.5 positions for reimbursable projects. These increases continue into the 1980-81 fiscal year. In addition, a reduction of 8.7 positions in the Market Crab Research Program is reflected in the 1980-81 adjustments of. The increase in continuing program costs for 1980-81 reflects the adjustment in salary savings for Section 27.2, Budget Act of 1979.

## Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	151.4	136.6	137.6	\$4,763,001	\$4,093,900	\$4,756,997
Workload adjustments.....	-	35.5	26.8	-	831,018	687,119
Totals, Marine Resources .....	151.4	172.1	164.4	\$4,763,001	\$4,924,918	\$5,444,116
<i>Fish and Game Preservation Fund</i> .....				3,726,526	3,514,420	3,372,579
<i>General Fund</i> .....				86,931	167,701	173,703
<i>California Environmental License Plate Fund</i> .....				-	55,700	-
<i>Federal funds</i> .....				717,959	947,280	1,108,322
<i>Reimbursements</i> .....				231,585	239,817	789,512

## Program Elements

a. Management and research—game .....	141.3	157.3	149.5	\$4,443,697	\$4,513,679	\$4,674,342
b. Management and research—nongame .....	10.1	14.8	14.9	319,304	411,239	769,774

## a. Management and Research—Game (Sport/Commercial)

Management and research activities are conducted, relating to: shell fisheries, bottom fisheries, pelagic fisheries, tuna, big game fisheries, marine plants and various other research and evaluation projects.

Management activities include the monitoring of sport and commercial catches, including: market sampling, interviews, logbooks, and sampling at sea. Sport and commercial landings are sampled for size and age data, from which meaningful management recommendations and evaluation of previous management action can be made. Logbook data are collected and analyzed to determine total catches, fishing effort, and catch localities. Sea surveys are conducted to identify fish schools and determine the relative abundance of those species for which population estimates are required by legislation for management. Administration of mariculture and oyster leases on state lands and technical assistance to growth will be provided.

Research activities include studies of the behavior and life history of various species of fish and plants, and their relation to each other, their environment and the effect of man upon these organisms and their environment. Additional research and evaluation projects concern kelp bed development and leases, construction of artificial reefs, introduction of native and nonnative species, and mariculture research and development programs.



## DEPARTMENT OF FISH AND GAME—Continued

## Input

Program Components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Shell Fisheries .....	39.8	44.3	35.9	\$1,252,853	\$1,276,395	\$1,092,953
Bottom Fisheries .....	14.3	15.9	16	450,114	447,759	494,450
Pelagic Fisheries.....	40.8	45.4	45.7	1,283,348	1,267,157	1,400,172
Other Big Game Fisheries .....	5.9	6.6	6.6	184,864	179,354	198,481
Marine Plants.....	5.1	5.7	5.7	159,232	240,983	270,851
Miscellaneous Research.....	35.4	39.4	39.6	1,113,286	1,102,031	1,217,435
<b>Totals, Expenditures .....</b>	<b>141.3</b>	<b>157.3</b>	<b>149.5</b>	<b>\$4,443,697</b>	<b>\$4,513,679</b>	<b>\$4,674,342</b>
<i>Fish and Game Preservation Fund .....</i>				<i>3,674,207</i>	<i>3,514,150</i>	<i>3,371,377</i>
<i>California Environmental License Plate Fund .....</i>					<i>50,000</i>	
<i>Federal funds .....</i>				<i>537,905</i>	<i>709,712</i>	<i>726,803</i>
<i>Reimbursements .....</i>				<i>231,585</i>	<i>239,817</i>	<i>576,162</i>

## b. Management and Research—Nongame

Management and research activities are conducted to benefit marine mammals and birds. Current activities are focused on marine mammals in general and sea otter research in particular. Activities include monitoring of their migration patterns, study of their life history and their effects on other marine life and habitat. The objectives are to insure the survival of the species and the return of their management to the State.

## Input

Program Component:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Marine Mammals.....	10.1	14.8	14.9	\$319,304	\$411,239	\$769,774
<b>Totals, Expenditures .....</b>	<b>10.1</b>	<b>14.8</b>	<b>14.9</b>	<b>\$319,304</b>	<b>\$411,239</b>	<b>\$769,774</b>
<i>Fish and Game Preservation Fund .....</i>				<i>52,319</i>	<i>270</i>	<i>1,202</i>
<i>General Fund .....</i>				<i>86,931</i>	<i>167,701</i>	<i>173,703</i>
<i>California Environmental License Plate Fund .....</i>					<i>5,700</i>	
<i>Federal funds .....</i>				<i>180,054</i>	<i>237,568</i>	<i>381,519</i>
<i>Reimbursements .....</i>						<i>213,350</i>

## VI. ENVIRONMENTAL SERVICES

## Program Objectives and Description

The purpose of the environmental services program is to prevent adverse impacts on fish and wildlife from projects affecting the land, waters, and water quality of California.

The Federal Fish and Wildlife Coordination Act, Water Projects Recreation Act, and National Environmental Policy Act require review by this Department of projects proposed by or permitted by Federal agencies. The California Environmental Quality Act requires review by the Department of many local and State projects. The review of all these projects and the protection of water quality mandated by the Fish and Game Code is accomplished by the environmental services unit.

Both the 1979-80 and 1980-81 fiscal years reflect an additional 18.9 positions in workload adjustments which include 8.8 positions due to the implementation of Chapter 543, Statutes of 1979, which restored this program to the 1978-79 authorized level, two positions for the natural areas program and 8.1 positions for reimbursable projects. The additional increase of 5.2 positions in workload adjustments over 1979-80 is the result of an increase of 0.2 positions for a reimbursable project and five positions for the Instream Flow Analysis Team. The increase in continuing program costs for 1980-81 reflects the adjustment in salary savings for Section 27.2, Budget Act of 1979.

## Authority

State level: Fish and Game Code, State Water Code, Government Code, Forest Practices Act of 1973, and the Environmental Quality Act of 1970. Federal level: Fish and Wildlife Coordination Act, the Water Projects Recreation Act, the Federal Power Act (and associated rules, adopted by the Federal Power Commission), the National Environmental Policy Act of 1969, and the intergovernmental Cooperative Act 1968.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	70.2	65	65.4	\$3,149,272	\$2,880,430	\$3,074,099
Workload adjustments.....	—	18.9	24.1	—	566,703	761,841
<b>Totals, Environmental Services .....</b>	<b>70.2</b>	<b>83.9</b>	<b>89.5</b>	<b>\$3,149,272</b>	<b>\$3,447,133</b>	<b>\$3,835,940</b>
<i>Fish and Game Preservation Fund .....</i>				<i>991,367</i>	<i>1,003,390</i>	<i>1,043,626</i>
<i>California Environmental License Plate Fund .....</i>				<i>1,390,596</i>	<i>1,465,121</i>	<i>1,675,566</i>
<i>General Fund .....</i>				<i>201,213</i>	<i>388,232</i>	<i>402,128</i>
<i>Federal funds .....</i>				<i>14,538</i>	<i>19,182</i>	<i>19,643</i>
<i>Reimbursements .....</i>				<i>551,558</i>	<i>571,208</i>	<i>694,977</i>

## Program Elements

a. Land and water development .....	3.2	4.2	4.2	\$144,105	\$165,742	\$178,852
b. Water quality .....	13.4	17.2	17.2	602,214	819,976	910,256
c. Environmental review and evaluation .....	39.9	44.7	50.3	1,786,229	1,682,741	1,895,579
d. Nongame .....	13.7	17.8	17.8	616,724	778,674	851,253

DEPARTMENT OF FISH AND GAME—*Continued*

## a. Land and Water Development

Existing, planned, and proposed Federal, State, and locally permitted or constructed projects, having an effect upon primarily game species, are reviewed to provide maximum protection to fish and wildlife.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Expenditures .....	3.2	4.2	4.2	\$144,105	\$165,742	\$178,852
<i>Fish and Game Preservation Fund</i> .....				84,012	103,495	106,825
<i>Reimbursements</i> .....				60,093	62,247	72,027

## b. Water Quality

In order to maintain water quality suitable for fish and wildlife and their utilization, the Department will investigate pollution problems, enforce pollution control laws which are within the Fish and Game Code, gather basic water quality data including applied research on specific problems, and provide technical assistance to the regional and State water quality control agencies, California Coastal Zone Conservation Commission, and State Energy Resources Conservation and Development Commission.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Expenditures .....	13.4	17.2	17.2	\$602,214	\$819,976	\$910,256
<i>Fish and Game Preservation Fund</i> .....				386,853	595,826	617,587
<i>Federal funds</i> .....				3,947	5,208	5,306
<i>Reimbursements</i> .....				211,414	218,942	287,363

## c. Environmental Review and Evaluation

Existing, planned and proposed Federal, State and locally permitted or constructed projects are reviewed to provide maximum protection to fish and wildlife habitat. Each project review results in recommendations to maintain or restore terrestrial and aquatic fish and wildlife habitat and prevent environmental degradation.

Output	1978-79	1979-80	1980-81
Projects Reviewed .....	7,000	7,500	7,500

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Components:						
Environmental Services .....	22.7	25.4	26	\$1,017,408	\$957,479	\$992,332
Enforcement .....	0.4	0.4	0.4	9,437	16,827	17,434
Wildlife Management .....	9.7	10.9	10.9	435,382	408,907	423,772
Inland Fisheries .....	3.7	4.1	6.6	166,325	154,812	236,249
Anadromous Fisheries .....	2.9	3.3	5.8	132,211	122,840	203,119
Marine Resources .....	0.5	0.6	0.6	25,466	21,876	22,673
Totals, Expenditures .....	39.9	44.7	50.3	\$1,786,229	\$1,682,741	\$1,895,579
<i>Fish and Game Preservation Fund</i> .....				378,080	302,207	315,568
<i>California Environmental License Plate Fund</i> .....				1,390,596	1,360,121	1,557,756
<i>Federal funds</i> .....				7,846	10,352	10,613
<i>Reimbursements</i> .....				9,707	10,061	11,642

## d. Nongame

Existing, planned and proposed projects, primarily having an effect upon nongame and rare, threatened, or endangered species, are reviewed to provide maximum protection to fish and wildlife. This program also includes that portion of water quality activities that are attributable to nongame or rare, threatened, or endangered species.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Components:						
Rare, Threatened or Endangered .....	0.3	2.4	2.4	\$13,257	\$119,821	\$134,391
Other nongame .....	13.4	15.4	15.4	603,467	658,853	716,862
Totals, Expenditures .....	13.7	17.8	17.8	\$616,724	\$778,674	\$851,253
<i>Fish and Game Preservation Fund</i> .....				142,422	1,862	3,646
<i>General Fund</i> .....				201,213	388,232	402,128
<i>California Environmental License Plate Fund</i> .....				—	105,000	117,810
<i>Federal funds</i> .....				2,745	3,622	3,724
<i>Reimbursements</i> .....				270,344	279,958	323,945



## DEPARTMENT OF FISH AND GAME—Continued

## VII. ADMINISTRATION

## Program Objectives and Description

General policy direction is provided by the Fish and Game Commission, who also regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons, bag and possession limits, and areas for the taking of fish and game. The Director, with the assistance of regional managers, provides executive direction to both game and nongame programs which implement the policies of the Legislature and the Fish and Game Commission.

The administrative services staff provides centralized administrative support necessary to management, program managers, and their staff. The planning staff provides planning and data processing services for all departmental functions.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Fish and Game Commission .....	5.5	4	4	\$114,540	\$119,066	\$119,629
Department administration .....	11	10	10	337,694	357,818	359,542
Regional administration .....	17.7	18	18	481,915	572,898	579,922
Planning .....	4	3	3	122,245	101,172	102,414
Fiscal .....	37.1	43	43	609,423	815,952	828,103
Personnel .....	9.4	10	10	183,262	223,457	225,860
Engineering .....	4	4	4	106,293	129,907	132,468
Office services and supplies .....	—	—	—	162,576	172,765	184,859
State fiscal and administration pro rata charges .....	—	—	—	1,013,777	875,201	875,201
Attorney General's pro rata charges .....	—	—	—	170,481	158,000	158,000
Rent of Sacramento headquarters space .....	—	—	—	178,521	222,400	277,982
Totals, Departmental Administration .....	88.7	92	92	\$3,480,727	\$3,748,636	\$3,843,980
Less amounts charged to Other Programs						
I. Enforcement of laws and regulations .....	—	—	—	—\$1,117,313	—\$1,222,055	—\$1,218,542
II. Wildlife .....	—	—	—	—598,685	—693,498	—703,448
III. Inland fisheries .....	—	—	—	—710,069	—745,978	—749,576
IV. Anadromous fisheries .....	—	—	—	—414,206	—472,328	—507,405
V. Marine fisheries .....	—	—	—	—382,880	—367,367	—415,150
VI. Environmental Services .....	—	—	—	—257,574	—247,410	—249,859
Net Totals, Administration .....	88.7	92	92	—	—	—

## VIII. FREE LICENSES

## Program Objectives and Description

This program was added in response to Chapter 855, Statutes of 1978, and Chapter 1259, Statutes of 1978. These Chapters provide that any person receiving aid to the aged and any person over 62 years of age who meets certain residential and financial requirements shall be eligible for a free sportfishing license and that disabled veterans shall be eligible for free hunting licenses and deer tags (Sections 3036 and 7049, Fish and Game Code). Those Chapters also required that the General Fund reimburse the Fish and Game Preservation Fund for the amount of fees that would otherwise have been collected for licenses issued free of charge. This program reflects the transfer of amounts between those two funds.

## Authority

Fish and Game Code.

## Program Requirements:

Revenue Reimbursement	78-79	79-80	80-81	1978-79	1979-80	1980-81
General Fund .....	—	—	—	\$164,980	\$764,229	\$517,000
Fish and Game Preservation Fund .....	—	—	—	—164,980	—764,229	—517,000
Net Total Expenditures .....	—	—	—	—	—	—

## DEPARTMENT OF FISH AND GAME—Continued

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	1,328.2	1,416.2	1,416.2	\$21,940,684	\$25,552,424	\$25,821,147
Merit salary adjustment .....	-	-	-	(223,583)	(238,714)	(267,344)
Workload and administrative adjustments .....	-	0.8	-8.7	-	9,000	-118,317
Proposed new positions .....	-	150	156	-	1,873,742	2,189,295
Totals, Adjustments .....	-	150.8	147.3	-	\$1,882,742	\$2,070,978
Totals, Salaries and Wages .....	1,328.2	1,567	1,563.5	\$21,940,684	\$27,435,166	\$27,892,125
Estimated salary savings .....	-	-53.6	-45.9	-	-915,903	-686,146
Salary savings—Section 27.2 .....	-	-1	-	-	-25,000	-
Net Totals, Salaries and Wages .....	1,328.2	1,512.4	1,517.6	\$21,940,684	\$26,494,263	\$27,205,979
Staff benefits .....	-	-	-	5,904,177	6,227,071	7,518,875
Totals, Personal Services .....	1,328.2	1,512.4	1,517.6	\$27,844,861	\$32,721,334	\$34,724,854
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				1,767,636	2,205,408	2,284,854
Printing .....				589,824	550,950	585,768
Communications .....				748,114	892,085	910,398
Travel—in-state .....				2,926,004	3,574,428	3,803,269
Travel—out-of-state .....				9,756	21,150	21,300
Consulting services .....				1,718,311	2,673,487	3,503,229
Data processing .....				87,461	116,712	109,662
Fish food .....				2,043,261	2,674,315	2,545,300
Facilities operations .....				3,186,314	3,331,430	3,930,570
Pro rata .....				1,188,858	1,045,701	1,118,900
Statewide Indirect Cost Recoveries .....				113,092	156,077	141,826
Equipment .....				1,256,705	1,418,584	2,234,093
Totals, Operating Expenses and Equipment .....				\$15,635,336	\$18,660,327	\$21,189,169
Savings per Section 27.2 .....				-	(-17,511)	-
TOTALS, EXPENDITURES .....				\$43,480,197	\$51,381,661	\$55,914,023
Reimbursements .....				-3,499,089	-3,422,045	-4,605,756
NET TOTALS, EXPENDITURES .....				\$39,981,108	\$47,959,616	\$51,308,267

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,255,889	\$3,943,669	\$4,395,324
Budget Act appropriation (free licenses) .....	-	781,740	517,000
Allocation for employee compensation .....	38,516	324,773	-
Chapter 1259, Statutes of 1978 (free licenses) .....	164,980	-	-
Prior Year Balance Available:			
Totals Available .....	\$2,459,385	\$5,050,182	\$4,912,324
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-95,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-42,511	-
TOTALS, EXPENDITURES .....	\$2,364,385	\$5,007,671	\$4,912,324

## California Environmental License Plate Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,368,311	\$1,204,608	\$2,150,566
Allocation for employee compensation .....	22,285	100,013	-
Chapter 1340, Statutes of 1978 (Riparian Habitat) .....	75,000	75,000	-
Transfer from Item 187(c), Budget Act of 1979 .....	-	355,000	-
Chapter 670, Statutes of 1979 .....	-	250,000	-
Chapter 187, Statutes of 1979 .....	-	50,000	-
Chapter 543, Statutes of 1979 .....	-	80,500	-
TOTALS, AVAILABLE .....	\$1,465,596	\$2,115,121	\$2,150,566
Unexpended balance, estimated savings .....	-13,500	-	-
TOTALS, EXPENDITURES .....	\$1,452,096	\$2,115,121	\$2,150,566



## DEPARTMENT OF FISH AND GAME—Continued

## Wildlife Restoration Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 979, Statutes of 1978.....	\$25,000	-	-
Prior Year Balance Available:			
Chapter 979, Statutes of 1978.....	-	\$5,900	-
Balance available in subsequent years .....	-5,900	-	-
TOTALS, EXPENDITURES.....	\$19,100	\$5,900	-

## Fish and Game Preservation Fund

Budget Act appropriation .....	\$30,731,726	\$26,987,242	\$32,455,520
Less transfer from General Fund (free licenses) .....	-164,980	-781,740	-517,000
Adjustment for Section 27.2, Budget Act of 1979 Reduction to General Fund ..	-	17,511	-
Budget Act Appropriation (Market Crab Research and Management) .....	303,333	309,937	83,139
Budget Act appropriation (Marine Research Committee) .....	195,000	-	-
Budget Act appropriation (Duck Stamp Account) .....	202,750	279,400	845,000
Budget Act appropriation (Training) .....	286,891	165,053	327,991
Budget Act appropriation (Native Species Conservation and Enhancement) .....	29,400	30,870	33,031
Chapter 543, Statutes of 1979.....	-	1,676,922	-
Allocation for employee compensation .....	310,538	2,238,324	-
Allocation for employee compensation (Training) .....	1,957	5,969	-
Allocation for employee compensation (Market Crab Research and Management) ..	3,776	29,779	-
Allocation for contingencies or emergencies (pro rata) .....	115,918	-	-
Totals Available .....	\$32,016,309	\$30,959,267	\$33,227,681
Reduction per Section 27.1 and 27.2, Budget Act of 1978 (Support) .....	-1,051,815	-	-
Reduction per Section 27.1 and 27.2, Budget Act of 1978 (Market Crab Research) ..	-5,000	-	-
Reduction per Section 27.1 and 27.2, Budget Act of 1978 (Marine Research Committee) ..	-58,000	-	-
Reduction per Section 27.1 and 27.2, Budget Act of 1978 (Training) .....	-130,185	-	-
Totals, reduction per Sections 27.1 and 27.2, Budget Act of 1978 .....	-1,245,000	-	-
Unexpended balance, estimated savings (support) .....	-1,398,506	-	-
Unexpended balance, estimated savings (Market Crab Research) .....	-48,866	-	-
Unexpended balance, estimated savings (Marine Research Committee) .....	-15,448	-	-
Unexpended balance, estimated savings (Duck Stamp Account) .....	-10,000	-	-
Unexpended balance, estimated savings (Training) .....	-27,904	-	-
Unexpended balance, estimated savings (Native Species Conservation and Enhancement) ..	-15,168	-	-
TOTALS, EXPENDITURES.....	\$29,255,417	\$30,959,267	\$33,227,681

Renewable Resources Investment Fund <sup>2</sup>

Chapter 1104, Statutes of 1979.....	-	\$1,850,000	-
Prior year balance available:			
Chapter 1104, Statutes of 1979.....	-	-	\$1,069,327
Totals, Available.....	-	\$1,850,000	\$1,069,327
Balance available in subsequent years .....	-	-1,069,327	-
TOTALS, EXPENDITURES.....	-	\$780,673	\$1,069,327

Federal Funds <sup>1</sup>

APPROPRIATIONS			
Federal funds (support) .....	\$2,315,049	\$3,779,431	\$4,439,103
Federal grants (Cooperative Game Management Program) .....	2,830,066	3,171,972	3,258,952
Federal grants (Cooperative Fisheries Management Program) .....	1,093,281	1,289,972	1,329,875
Federal grants (Cooperative Commercial Fisheries Research and Development) ....	158,019	217,638	265,312
Federal grants (Cooperative Anadromous Fisheries Management) .....	493,695	631,971	655,127
TOTALS, EXPENDITURES.....	\$6,890,110	\$9,090,984	\$9,948,369
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$39,981,108	\$47,959,616	\$51,308,267

## DEPARTMENT OF FISH AND GAME—Continued

REVENUES <sup>1</sup>

## Fish and Game Preservation Fund

	1978-79	1979-80	1980-81
Fishing and angling licenses, stamps and permits .....	\$20,143,204	\$19,926,000	\$20,354,000
Commercial fisherman licenses and permits .....	2,134,199	2,141,200	2,141,000
Hunting licenses, stamps, tags and permits .....	6,555,787	6,288,500	6,134,400
Commercial hunting licenses and permits .....	67,362	64,500	65,300
Other regulatory licenses and permits .....	139,894	145,400	148,500
Totals, Licenses, Permits and Tag Sales .....	\$29,040,446	\$28,565,600	\$28,843,200
Commission retained by license agents .....	- 659,084	- 630,000	- 635,000
Net Totals, revenues from licenses, permits, and tag sales .....	\$28,381,362	\$27,935,600	\$28,208,200
General fish and game taxes .....	1,785,670	1,960,000	1,980,000
Court fines .....	486,590	500,000	500,000
Income from pooled money investments .....	347,284	350,000	355,000
Services to the public .....	127,614	130,000	130,000
Other .....	121,000	130,000	130,000
Marine Research Committee .....	59,733	-	-
Market crab investigation .....	32	-	-
Duck stamps .....	617,563	600,000	600,000
Native species conservation and enhancement (decal program) .....	18,883	19,000	19,000
Penalty assessments of fish and game fines (training) .....	261,758	270,000	275,000
Sale of fixed assets .....	11,347	-	-
Totals, Revenues (Fish and Game Preservation Fund) .....	\$32,218,836	\$31,894,600	\$32,197,200
Oil Royalties (General Fund) .....	2,562	2,500	2,500
Totals, Revenues, All Funds .....	\$32,221,398	\$31,897,100	\$32,199,700

<sup>1</sup> Revenues for 1980-1981 are based on the existing fee schedules but will subsequently be increased as provided for in the Fish and Game Code, Section 713.

## FUND CONDITION

## Fish and Game Preservation

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$6,682,711	\$9,563,253	\$6,990,262
Prior year adjustments .....	- 5,301	-	-
Accumulated Surplus, Adjusted .....	\$6,677,410	\$9,563,253	\$6,990,262
Revenues:			
Department of Fish and Game:			
Licenses, permits, tags, fines, and miscellaneous .....	\$31,800,472	\$31,544,600	\$31,842,200
Income from investments .....	347,284	350,000	355,000
Sale of fixed assets .....	11,347	-	-
Marine Research Committee:			
Commercial fish taxes .....	59,733	-	-
Totals, Revenues .....	\$32,218,836	\$31,894,600	\$32,197,200
Totals, Resources .....	\$38,896,246	\$41,457,853	\$39,187,462



## DEPARTMENT OF FISH AND GAME—Continued

Expenditures:			
Department of Fish and Game:			
Support .....	1978-79	1979-80	1980-81
State Share of Federal Cooperative Programs:	\$26,843,873	\$28,710,656	\$30,182,347
Game, fisheries management, commercial fisheries and anadromous fisheries programs .....	1,863,988	2,191,832	2,273,173
Free license reimbursement .....	-164,980	-764,229	-517,000
Duck stamp account .....	192,750	279,400	845,000
Training account .....	130,759	171,022	327,991
Crab research account .....	253,243	339,716	83,139
Native species conservation and enhancement account .....	14,232	30,870	33,031
Marine Research Committee account .....	121,552	-	-
Claims of Secretary, State Board of Control .....	8,278	3,024	-
Tort liability claims .....	1,560	-	-
Capital Outlay:			
Department of Fish and Game .....	-12	3,505,300	2,307,320
Department of General Services .....	67,750	-	-
Totals, Expenditures .....	\$29,332,993	\$34,467,591	\$35,535,001
Accumulated Surplus, June 30 .....	\$9,563,253	\$6,990,262	\$3,652,461
Surplus available for appropriations .....	9,563,253	6,990,262	3,652,461

## CHANGES IN AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	1,328.2	1,416.2	1,416.2	\$21,940,684	\$25,552,424	\$25,821,147
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Coldwater Reservoir & Special Environmental Mgt Program:				Salary Range		
Sr. fisheries biologist .....	-	-	-0.5	\$2,005-2,419	-	-\$14,534
Steno .....	-	-	-1	859-1,025	-	-10,823
State/Federal fisheries mgt Coordination:						
Steno .....	-	-0.5	-0.5	859-1,025	-\$5,880	-6,174
Market Crab Research:						
Assoc marine biologist .....	-	-	-2	1,663-2,005	-	-48,120
Asst marine biologist .....	-	-	-1	1,383-1,663	-	-19,731
Research asst I .....	-	-	-1	1,127-1,232	-	-14,784
Temporary help .....	-	-	-4.7	-	-	-35,682
Positions established:						
Rare, Threatened & Endangered Species:						
Steno .....	-	-	0.5	859-1,025	-	5,412
Salmonid Stream Study:						
Sr. fisheries biologist .....	-	-	0.5	2,005-2,419	-	14,534
Steno .....	-	-	0.5	859-1,025	-	5,411
Adm. Support to P.F.M.C.:						
Steno .....	-	0.5	0.5	859-1,025	5,880	6,174
Environmental Special Contract Services:						
Temporary help .....	-	0.8	-	-	9,000	-
Totals, Workload and Administrative Adjustments .....	-	0.8	-8.7	-	\$9,000	-\$118,317
Proposed New Positions:						
Licenses:						
Temporary help .....	-	3	3	-	19,944	19,944
Inland Fisheries Branch:						
Temporary help .....	-	3	3	-	19,944	19,944
Wildlife Mgt. Branch:						
Wildlife mgt. supvr .....	-	1	1	2,005-2,419	18,045	25,263
Temporary help .....	-	1.6	1.6	-	10,526	10,526

## DEPARTMENT OF FISH AND GAME—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Wildlife Protection Branch:						
Patrol Captain .....	-	1	1	-	16,434	23,008
Environmental Services Branch:						
Agri chem II .....	-	2	2	1,701-2,051	36,918	49,224
Assoc wildlife mgr—biologist .....	-	2	2	1,663-2,005	36,090	48,120
Assoc marine biologist .....	-	1	1	1,663-2,005	14,967	20,954
Assoc fishery biologist .....	-	-	1	1,663-2,005	-	19,956
Asst civil engr .....	-	-	1	1,588-1,913	-	19,056
Asst fishery biologist .....	-	-	2	1,383-1,663	-	33,192
Fish & wildlife asst I .....	-	1	2	1,058-1,210	10,890	27,216
Sr lab asst .....	-	0.3	0.3	968-1,158	3,808	3,999
Temporary help .....	-	1	1	-	22,592	22,592
Anadromous Fisheries Branch:						
Temporary help .....	-	5.3	5.3	-	35,456	35,456
Coastal Planning:						
Assoc wildlife mgr—biologist .....	-	1	1	1,663-2,005	19,956	19,956
Jr aquatic biologist .....	-	3	3	1,132-1,295	42,000	43,420
Natural Areas:						
Assoc wildlife biologist .....	-	1	1	1,663-2,005	22,956	24,104
Steno .....	-	1	1	786-939	9,432	9,432
Fisheries Mgt. Policy & Prog. Eval.:						
Sr fisheries biologist .....	-	1	1	2,005-2,419	29,028	29,028
Klamath River Salmon Enhancement:						
Fish culturist .....	-	1	1	1,101-1,322	9,640	15,183
Temporary help .....	-	0.5	0.5	-	3,420	3,590
Habitat Restoration:						
Assoc fisheries biologist .....	-	1	1	1,663-2,005	18,045	24,060
Fish habitat supvr II .....	-	1	1	1,663-2,005	16,434	22,956
Region I—Adm:						
Information off I .....	-	1	1	1,782-2,149	19,341	25,788
Region 3—Adm:						
Information off I .....	-	1	1	1,782-2,149	19,341	25,788
Region 5—Adm:						
Information off I .....	-	1	1	1,782-2,149	19,341	25,788
Region I—Hatcheries General:						
Temporary help .....	-	9.3	9.3	-	63,156	63,156
Region I—Wildlife Protection:						
Warden .....	-	2	2	1,449-1,743	28,017	36,515
Region 2—Hatcheries General:						
Temporary help .....	-	1.8	1.8	-	12,188	12,188
Wildlife Management:						
Fish and game asst I .....	-	1	1	1,058-1,210	10,890	14,520
Temporary help .....	-	1.3	1.3	-	8,864	8,864
Region 2—Wildlife Protection:						
Warden .....	-	1	1	1,449-1,743	14,076	18,257
Region 3—Hatcheries General:						
Temporary help .....	-	2.5	2.5	-	16,620	16,620
Region 3—Wildlife Mgt:						
Fish & Wildlife asst I .....	-	1	1	1,058-1,210	10,890	14,520
Region 3—Wildlife Protection:						
Warden .....	-	2	2	1,449-1,743	28,017	36,515
Region 4—Hatcheries General:						
Temporary help .....	-	3.7	3.7	-	24,930	24,930
Region 4—Envirntl Services:						
Temporary help .....	-	0.8	0.8	-	5,540	5,540
Region 4—Wildlife Mgt:						
Fish wildlife asst .....	-	1	1	1,058-1,210	10,890	14,520
Region 4—Wildlife Protection:						
Warden .....	-	2	2	1,449-1,743	28,017	36,515
Region 5—Hatcheries General:						
Temporary help .....	-	6	6	-	39,888	39,888
Region 5—Envirntl Services:						
Asst water quality biologist .....	-	1	1	1,383-1,663	13,041	18,257



DEPARTMENT OF FISH AND GAME—*Continued*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Region 5—Wildlife Protection:						
Warden .....	—	2	2	1,449-1,743	28,017	36,515
Marine Fisheries ocean mgt:						
Temporary help .....	—	3.4	3.4	—	22,714	22,714
Region 6—Wildlife Protection:						
Warden .....	—	2	2	1,449-1,743	28,017	36,515
Gray Lodge Wildlife Area:						
Temporary help .....	—	0.9	0.9	—	5,540	5,540
Imperial Wildlife Area:						
Temporary help .....	—	1.1	1.1	—	7,756	7,756
Honey Lake Wildlife Area:						
Temporary help .....	—	0.9	0.9	—	5,540	5,540
Los Banos Wildlife Area:						
Temporary help .....	—	0.9	0.9	—	5,540	5,540
Grizzly Island Wildlife Area:						
Temporary help .....	—	0.9	0.9	—	5,540	5,540
Mendota Wildlife Area:						
Temporary help .....	—	1.1	1.1	—	7,756	7,756
Nongame Wildlife Investigations:						
Temporary help .....	—	1	1	—	15,088	15,088
Stream & Lk. Imprv.—Region I:						
Temporary help .....	—	2.2	2.2	—	14,958	14,958
Salmonid Stream Study:						
Temporary help .....	—	0.6	0.6	—	4,432	4,432
Coldwater Resv. & Sp. Envirntl Mgt Prog:						
Sr. fisheries biologist .....	—	1	1	2,005-2,419	20,763	29,068
Assoc fisheries biologist .....	—	1	1	1,663-2,005	18,045	24,060
Asst fisheries biologist .....	—	1	1	1,383-1,663	14,967	19,956
Steno .....	—	1	1	859-1,025	7,731	10,823
Temporary help .....	—	2.1	2.1	—	14,404	14,404
Sport Fish—Kelp Habitat Study:						
Assoc marine biologist .....	—	1	1	1,663-2,005	18,045	24,060
Asst marine biologist .....	—	2	2	1,383-1,663	26,739	37,433
Temporary help .....	—	—	—	—	4,500	4,500
Southern Calif. Marine Sport Fish Research:						
Temporary help .....	—	1.1	1.1	—	7,202	7,202
Threatened Salmonids:						
Temporary help .....	—	2	2	—	13,296	13,296
Experimental Warmwater Resvr Mgt—Hq.:						
Asst fisheries biologist .....	—	4	4	1,383-1,663	57,348	77,294
Temporary help .....	—	1.1	1.1	—	8,864	8,864
Southern Calif. Sport Fisheries Monitoring Prog:						
Temporary help .....	—	4.5	4.5	—	29,916	29,916
Fisheries Monitoring—Assessment & Evaluation Prog:						
Asst marine biologist .....	—	1	1	1,383-1,663	19,956	19,956
Fish & wildlife asst I .....	—	1	1	1,058-1,210	14,520	14,520
Demensal Nearshore Comm. Invertebrate Evaluation Prog:						
Assoc marine biologist .....	—	1	1	1,663-2,005	24,060	24,060
Asst marine biologist .....	—	2	2	1,383-1,663	39,912	39,912
San Francisco Bay Plan:						
Environmental services supvr .....	—	1	1	2,005-2,419	25,212	26,473
Jr/asst aquatic biologist .....	—	1	1	1,132-1,295	13,584	14,263
Upper Sacramento River Study:						
Jr/asst aquatic biologist .....	—	1	1	1,383-1,663	19,956	19,956
Warm Springs Fish Hatchery:						
Fish hatchery mgr II .....	—	0.5	0.5	—	12,030	12,030
Hydrilla Study—All American Canal:						
Temporary help .....	—	0.2	0.2	—	1,500	1,500
Ecological Study—Diablo Canyon:						
Asst marine biologist .....	—	1	1	1,383-1,663	16,596	17,426

## DEPARTMENT OF FISH AND GAME—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Survey of Marine Mammals:						
Sr marine biologist.....	—	1	1	2,005-2,419	29,028	29,028
Asst marine biologist.....	—	2	2	1,383-1,663	39,912	39,912
Ofc asst II (typing).....	—	0.5	0.5	804-960	4,824	4,824
Surveillance & Monitoring Project:						
Asst fisheries biologist.....	—	1	1	1,383-1,663	19,956	19,956
Jr chemist.....	—	1	1	1,158-1,326	15,912	15,912
Bluefin Tuna Data Analysis:						
Asst marine biologist.....	—	1	1	1,383-1,663	19,056	19,056
Pt. Conception LNG Terminal:						
Assoc fishery biologist.....	—	2	2	1,663-2,005	41,832	43,922
Jr/asst aquatic marine biologist.....	—	2	2	1,383-1,663	36,552	37,382
Ofc asst I/II typ.....	—	1	1	804-960	9,648	10,130
Temporary help.....	—	2	2	—	22,076	22,076
Marine Recreational Fisheries Statistics Survey:						
Assoc marine biologist.....	—	1	1	1,663-2,005	24,060	24,060
Asst marine biologist.....	—	4	4	1,383-1,663	79,824	79,824
Jr aquatic biologist.....	—	1	1	1,132-1,295	15,540	15,540
Eldorado National Forest:						
Assoc wildlife mgr biologist.....	—	1	1	1,663-2,005	24,060	24,060
Klamath National Forest:						
Assoc wildlife mgr biologist.....	—	1	1	1,663-2,005	19,956	20,954
Sequoia National Forest:						
Assoc wildlife mgr biologist.....	—	1	1	1,663-2,005	21,912	23,007
Sacto-San Joaquin Delta Plan:						
Assoc wildlife mgr biologist.....	—	1	1	1,663-2,005	19,956	20,954
Lead Poisoning in Waterfowl:						
Asst wildlife mgr biologist.....	—	1	1	1,383-1,663	16,596	17,426
Hazardous Waste Project:						
Lab techn.....	—	1	1	1,205-1,449	17,388	17,388
Envirntl Special Con. Serv:						
Lab asst.....	—	—	1	886-1,058	—	10,632
Ocean Salmon Sampling Study:						
Temporary help.....	—	1.8	1.8	—	12,188	12,188
Trinity River Project:						
Temporary help.....	—	1.4	1.4	—	9,418	9,418
Fish Screen Maint & Operation:						
Temporary help.....	—	0.7	0.7	—	4,432	4,432
Totals, Proposed New Positions.....	—	150	156	—	\$1,873,742	\$2,189,295
Totals, Adjustments.....	—	150.8	147.3	—	\$1,882,742	\$2,070,978
TOTALS, SALARIES AND WAGES.....	1,328.2	1,567	1,563.5	\$21,940,684	\$27,435,166	\$27,892,125



## DEPARTMENT OF FISH AND GAME—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>General Fund</b>			
Development of Coastal Wetlands, Upper Newport Bay .....	-\$21,702	\$1,009,897	-
Planning.....	298,100	-	-
Minor projects .....	215,757	-	-
Totals, General Fund.....	\$492,155	\$1,009,897	-
<b>Fish and Game Preservation Fund</b>			
Construct Settling Ponds.....	-\$12	-	-
Complete laboratory and field station—Rancho Cordova .....	-	\$583,550	-
Install midpond aerator—San Joaquin Hatchery .....	-	206,500	-
Construct operations building—Fillmore Hatchery .....	-	316,300	-
Replace hatchery "A" and water system—Mt. Shasta Hatchery .....	-	290,350	-
Improve ponds—Mt. Whitney Hatchery.....	-	398,800	-
Construct ponds—Darrah Springs Hatchery .....	-	1,296,700	-
Working Drawing—Darrah Springs Hatchery-Pond Phase II.....	-	111,100	-
Construct new ponds—Darrah Springs Hatchery—Phase II.....	-	-	\$1,707,300 <sup>c</sup>
Preliminary Plans—Region I—Headquarters Building.....	-	25,000	-
Region I Headquarters Bldg, working drawings .....	-	-	100,000 <sup>w</sup>
Nursery ponds and well—American River Hatchery—working drawings .....	-	-	38,520 <sup>w</sup>
Replacement of ponds—Moccasin Creek Hatchery—working drawings .....	-	-	20,000 <sup>w</sup>
Project Planning.....	-	30,000	30,000 <sup>p</sup>
Minor Capital Outlay .....	-	247,000	411,500
Totals, Fish and Game Preservation Fund.....	-\$12	\$3,505,300	\$2,307,320
<b>California Environmental License Plate Fund</b>			
Ecological Reserve—Land Acquisition .....	\$196,971	\$1,253,247	\$700,000 <sup>a</sup>
Development of Ecological Reserves .....	7,524	84,476	50,000
Totals, California Environmental License Plate Fund.....	\$204,495	\$1,337,723	\$750,000
<b>Energy and Resources Fund</b>			
Bolsa Chica Wetlands—Development and Restoration.....	-	-	\$2,500,000
Totals, Energy and Resources Fund .....	-	-	\$2,500,000
<b>Renewable Resources Investment Fund<sup>e</sup></b>			
Preliminary Plans—Nimbus Hatchery Expansion and Tehama-Colusa Spawning	-	\$65,000 <sup>p</sup>	-
Channel Rearing Facilities .....	-	-	-
Working Drawings—Nimbus Hatchery Expansion, Tehama-Colusa Spawning Chan-	-	-	\$250,000 <sup>pw</sup>
nel Rearing Facilities, Big Springs Hatchery (preliminary plans).....	-	-	-
Totals, Renewable Resources Investment Fund .....	-	\$65,000	\$250,000
<b>Federal Funds—Public Works Employment Act, Title I</b>			
Region II Headquarters and Lab.....	\$1,378,400	-	-
Wildlife Area Wells .....	300,000	-	-
San Joaquin Hatchery .....	962,000	-	-
Totals, Federal Funds .....	\$2,640,400	-	-
TOTALS, EXPENDITURES.....	\$3,337,038	\$5,917,920	\$5,807,320

## DEPARTMENT OF FISH AND GAME—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>RECONCILIATION WITH APPROPRIATIONS</b>				
<b>State Building Program Expenditures</b>				
<b>General Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriations .....		\$545,100	-	-
Prior Year Balance Available:				
Chapter 1304, Statutes of 1976 .....		988,195	\$1,009,897	-
Totals Available .....		\$1,533,295	\$1,009,897	-
Balance available in subsequent year .....		-1,009,897	-	-
Unexpended balance, estimated savings .....		-31,243	-	-
<b>TOTALS, EXPENDITURES</b> .....		<b>\$492,155</b>	<b>\$1,009,897</b>	<b>-</b>
<b>Fish and Game Preservation Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriations .....		-	\$3,505,300	\$2,307,320
Prior Year Balance Available:				
Budget Act of 1976, Item 380 .....		\$23,292	-	-
Totals Available .....		\$23,292	\$3,505,300	\$2,307,320
Unexpended balance, estimated savings .....		-23,304	-	-
<b>TOTALS, EXPENDITURES</b> .....		<b>-\$12</b>	<b>\$3,505,300</b>	<b>\$2,307,320</b>
<b>California Environmental License Plate Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation .....		\$425,000	\$738,000	\$750,000
Prior Year Balances Available:				
Budget Act of 1978, Item 454 .....		-	419,121	-
Budget Act of 1977, Item 397 .....		379,218	180,602	-
Totals Available .....		\$804,218	\$1,337,723	\$750,000
Balance available in subsequent years .....		-599,723	-	-
<b>TOTALS, EXPENDITURES</b> .....		<b>\$204,495</b>	<b>\$1,337,723</b>	<b>\$750,000</b>
<b>Energy and Resources Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriations .....		-	-	\$2,500,000
<b>TOTALS, EXPENDITURES</b> .....		<b>-</b>	<b>-</b>	<b>\$2,500,000</b>
<b>Renewable Resources Investment Fund *</b>				
Chapter 1104, Statutes of 1979 .....		-	\$315,000	-
Prior Year Balance Available:				
Chapter 1104, Statutes of 1979 .....		-	-	\$250,000
Totals Available .....		-	\$315,000	\$250,000
Balance available in subsequent years .....		-	-250,000	-
<b>TOTALS, EXPENDITURES</b> .....		<b>-</b>	<b>\$65,000</b>	<b>\$250,000</b>
<b>Federal Funds <sup>f</sup></b>				
<b>APPROPRIATIONS</b>				
Federal expenditures (PWEA, Title I) .....		\$2,640,400	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....</b>		<b>\$3,337,038</b>	<b>\$5,917,920</b>	<b>\$5,807,320</b>



## WILDLIFE CONSERVATION BOARD

### Program Objectives and Description

The Wildlife Conservation Board is involved in acquiring, conserving, developing, improving, and providing access to our natural resources to accommodate the needs of sportsmen and others who utilize outdoor recreation resources.

The Board is composed of the Director of Finance, the Director of the Department of Fish and Game, and the President of the Fish and Game Commission. The Board is advised by a joint interim investigating committee consisting of three Members of the Senate and three Members of the Assembly. Annually \$750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horseraces. The Board is charged with the administration of this fund.

Through its staff, the Board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies, the Board determines which lands or rights in lands or waters should be acquired by the State to effectuate the wildlife conservation and recreation program. The Wildlife Conservation Board constructs fishing piers and develops fishing access sites at lakes, on the ocean and along the State's waterways and aqueducts. Development includes, as necessary, features such as boat ramps, parking areas, water supply, and sanitary facilities.

Through purchase of key land parcels and development of roads, the Board is trying to meet the demand for hunting access to public lands. Protection and improvement of the resource is accomplished by saving marsh areas, building fish screens, fish ladders, fish hatcheries, and preservation of wildlife or ecological areas.

In June of 1974, the voters approved Proposition 1, the State Beach, Park, Recreational and Historical Facilities Bond Act of 1974 providing \$10,000,000 to the Wildlife Conservation Board for expenditures in accordance with the Wildlife Conservation Law. The State Urban, and Coastal Park Bond Act approved by the voters in November, 1976, made an additional \$15,000,000 available to the Board for acquisition and development. The funds available under these Bond Acts are continuously appropriated and estimated expenditures are shown in the Capital Outlay section.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Wildlife Conservation Board .....	8	8	8	\$210,021	\$322,447	\$330,111
Wildlife Restoration Fund.....				210,021	322,447	330,111

### Authority

Wildlife Conservation Law of 1947.

### Output

Visitor Days:	1978-79	1979-80	1980-81
Piers .....	2,572,100	2,778,000	3,028,000
Coastal and bay .....	1,271,800	1,335,000	1,402,000
Lake and reservoir .....	6,787,400	7,127,000	7,554,600
River and aqueduct .....	1,850,800	1,943,000	2,040,000
Wildlife area .....	652,900	690,000	725,000
Totals, Visitor Days .....	13,135,000	13,873,000	14,749,600

### SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	8	8	8	\$176,326	\$200,652	\$202,274
Merit salary adjustment .....	-	-	-	(2,142)	(4,600)	(2,832)
Totals, Salaries and Wages .....	8	8	8	\$176,326	\$200,652	\$202,274
Staff benefits .....	-	-	-	37,631	55,388	56,782
Totals, Personal Services .....	8	8	8	\$213,957	\$256,040	\$259,056
OPERATING EXPENSES AND EQUIPMENT .....				42,156	66,407	71,055
TOTALS, EXPENDITURES .....				\$256,113	\$322,447	\$330,111
Reimbursements .....				-46,092	-	-
NET TOTALS, EXPENDITURES .....				\$210,021	\$322,447	\$330,111

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

WILDLIFE CONSERVATION BOARD—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Wildlife Restoration Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$279,713	\$293,963	\$330,111
Allocation for employee compensation .....	4,965	28,484	-
Totals Available .....	\$284,678	\$322,447	\$330,111
Unexpended balance, estimated savings .....	74,657	-	-
TOTALS, EXPENDITURES .....	\$210,021	\$322,447	\$330,111

## FUND CONDITION

## Wildlife Restoration Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$3,326,029	\$4,119,094	\$1,982,247
Prior year adjustment .....	-7,893	-	-
Accumulated Surplus, Adjusted .....	\$3,318,136	\$4,119,094	\$1,982,247
Revenues:			
From license fees for horserace meetings .....	750,000	750,000	750,000
Income from surplus money investments .....	365,815	360,000	320,000
Miscellaneous Revenue .....	5,477	-	-
Totals, Revenues .....	\$1,121,292	\$1,110,000	\$1,070,000
Totals, Resources .....	\$4,439,428	\$5,229,094	\$3,052,247
Less Expenditures:			
Support:			
Wildlife Conservation Board .....	210,021	322,447	330,111
Department of Fish and Game .....	19,100	5,900	-
State Board of Control Claims .....	250	-	-
Tort liability claims .....	50,000	-	-
Capital Outlay:			
Wildlife Conservation Board .....	40,963	2,918,500	2,082,500
Totals, Expenditures .....	\$320,334	\$3,246,847	\$2,412,611
Accumulated surplus, June 30 .....	\$4,119,094	\$1,982,247	\$639,636
Unencumbered balance of continuing appropriation .....	4,119,094	1,982,247	639,636
Unexpended prior board allocations .....	-3,768,174	-1,631,327	-288,716
Surplus available for Board allocation .....	\$350,920	\$350,920	\$350,920



## WILDLIFE CONSERVATION BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Wildlife Conservation Program</b>			
<b>EXPENDITURES SUMMARY</b>			
<i>Wildlife Restoration Fund</i> .....	\$40,963	\$2,918,500	\$2,082,500
<i>Bagley Conservation Fund</i> .....	33,393	-	-
<i>General Fund</i> .....	156,082	339,983	-
<i>Recreation and Fish and Wildlife Enhancement Fund</i> .....	-12,317	12,317	-
<i>State Beach, Park, Recreational and Historical Facilities Bond Act of 1974</i> .....	2,008,541	4,436,771	-
<i>State, Urban, and Coastal Park Fund</i> .....	2,644,561	12,354,989	-
<i>Federal funds</i> .....	1,451,271	-	-
<b>TOTALS, EXPENDITURES, MAJOR PROJECTS</b> .....	<b>\$6,322,494</b>	<b>\$20,062,560</b>	<b>\$2,082,500</b>

## Wildlife Restoration Fund

Continuation of the acquisition and improvement of wildlife conservation projects is planned. The revenue of \$750,000 each fiscal year as provided by the Business and Professions Code, Section 19632(a), has been or will be allocated to projects by the Wildlife Conservation Board. Fish and Game Code Section 1352 authorizes continuous expenditures for the Wildlife Restoration Fund. The schedule reflects the estimated expenditures, based on anticipated allocations by the Wildlife Conservation Board.

In addition to the Wildlife Conservation Board's regular funding, it is expected that federal funds will become available on a reimbursable basis for qualifying projects, and such funds will be reported annually as received. In Fiscal Year 1978-79 \$247,541 was received as project reimbursement.

## MAJOR PROJECTS

Fish hatchery and stocking projects .....	-\$169	\$50,000	\$350,000
For construction and equipment of facilities for hatching and stocking.			
Fish habitat development and improvement projects .....	80,228	300,000	300,000
For acquisition and development of warmwater lakes; for reservoir construction and improvement; for stream improvement; for fish screen construction; for making habitat improvements.			
Public Access .....	-47,313	2,200,000	1,275,000
For the acquisition and development of coastal access; river, stream and bay access; lake and reservoir access, pier construction.			
Wildlife habitat .....	107,646	150,000	150,000
For the acquisition and development of wildlife areas.			
Special projects .....	145,000	7,500	7,500
For project evaluation, preliminary land acquisition costs; engineering studies of potential projects.			
Miscellaneous projects .....	3,112	211,000	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$288,504</b>	<b>\$2,918,500</b>	<b>\$2,082,500</b>
<i>Wildlife Restoration Funds</i> .....	40,963	2,918,500	2,082,500
<i>Federal funds</i> .....	247,541	-	-

## Bagley Conservation Fund

Upper Tomales Bay Wildlife Area, acquisition .....	\$44,389	-	-
<b>TOTAL EXPENDITURES</b> .....	<b>\$44,389</b>	-	-
<i>Bagley Conservation Fund</i> .....	33,393	-	-
<i>Federal funds</i> .....	10,996	-	-

## General Fund

Suisun Marsh Preservation (expenditures) .....	\$156,082	\$339,983	-
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## WILDLIFE CONSERVATION BOARD—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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## Recreation and Fish and Wildlife Enhancement Bond Fund

This bond act, passed by the voters at the November 1970 election provided \$6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for fish and wildlife enhancement and fishing access sites in connection with State water projects. With the construction of broodstock facilities at Mt. Whitney Hatchery in 1979-80, this Bond Act Program will be completed.

## Hatchery Expansion Projects:

Mt. Whitney Hatchery, expansion .....	-\$12,317	\$12,317	-
<b>TOTALS, EXPENDITURES.....</b>	<b>-\$12,317</b>	<b>\$12,317</b>	<b>-</b>

## State Beach, Park, Recreational and Historical Facilities Bond Act of 1974

This bond act, passed by the voters at the June 1974 election, provides \$10,000,000 for the acquisition and development of wildlife areas in accordance with the provisions of the Wildlife Conservation Law of 1947.

Deer winter range, acquisition .....	\$55,402	\$226,241	-
Bighorn sheep range, acquisition .....	53,630	-	-
Coastal wetlands, acquisition .....	1,355,034	1,117,822	-
Interior wetlands and riparian habitat, acquisition .....	234,716	242,501	-
Wild trout, steelhead and salmon habitat, acquisition .....	63,224	408,059	-
Wetlands projects, planning and acquisition .....	428,535	2,441,320	-
Project planning .....	39,172	828	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$2,229,713</b>	<b>\$4,436,771</b>	<b>-</b>
<i>State Beach, Park, Recreational and Historical Facilities Bond Act of 1974.....</i>	<i>2,008,541</i>	<i>4,436,771</i>	<i>-</i>
<i>Federal funds .....</i>	<i>221,172</i>	<i>-</i>	<i>-</i>

## State, Urban, and Coastal Park Fund

This bond act passed by the voters in November, 1976, provides \$15,000,000 to the Board for acquisition and development projects in accordance with the provisions of the Wildlife Conservation Law of 1947.

Coastal wetlands, acquisition .....	\$206,760	\$9,793,240	-
Big game habitat, acquisition .....	2,489,947	881,615	-
Interior wetlands and riparian habitat, acquisition .....	917,000	583,000	-
Wild trout, salmon, and steelhead habitat, acquisition .....	-	1,000,000	-
Project planning .....	2,416	97,134	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$3,616,123</b>	<b>\$12,354,989</b>	<b>-</b>
<i>State Urban and Coastal Park Fund .....</i>	<i>2,644,561</i>	<i>12,354,989</i>	<i>-</i>
<i>Federal funds .....</i>	<i>971,562</i>	<i>-</i>	<i>-</i>

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Prior Year Balance Available:			
Budget Act of 1977, Section 10.15(b) .....	\$496,065	\$339,983	-
Totals Available .....	\$496,065	\$339,983	-
Balance available in subsequent year .....	339,983	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$156,082</b>	<b>\$339,983</b>	<b>-</b>

## Wildlife Restoration Fund

## APPROPRIATIONS

Business and Professions Code, Section 19632(a) .....	\$750,000	\$750,000	\$750,000
Fish and Game Code, Section 1352.....	678,500	780,963	1,332,500
Prior year balances available.....	-	1,387,537	-
Totals Available .....	\$1,428,500	\$2,918,500	\$2,082,500
Balance available in subsequent year .....	-1,387,537	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$40,963</b>	<b>\$2,918,500</b>	<b>\$2,082,500</b>



WILDLIFE CONSERVATION BOARD—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Bagley Conservation Fund</b>				
APPROPRIATIONS				
Prior Year Balances Available:				
Budget Act of 1973, Item 350.3		\$141,628	-	-
Budget Act of 1974, Item 379.5		139,433	-	-
Totals Available		\$281,061	-	-
Unexpended Balance, Estimated Savings		-247,668	-	-
TOTALS, EXPENDITURES		\$33,393	-	-
<b>Recreation and Fish and Wildlife Enhancement Bond Fund °</b>				
APPROPRIATIONS				
Prior Year Balances Available:				
Budget Act of 1977, Item 431(a)		-	\$12,317	-
Transfers to and from Government Code Section 16352:				
Budget Act of 1977, Item 431		- \$12,317	-	-
TOTALS, EXPENDITURES		- \$12,317	\$12,317	-
<b>State Beach Park, Recreational and Historical Facilities Fund of 1974 °</b>				
APPROPRIATIONS				
Budget Act appropriation		\$40,000	-	-
Prior Year Balances Available:				
Budget Act of 1975, Item 387.5		3,064,485	\$1,586,564	-
Budget Act of 1975, Item 387.6		2,869,544	2,441,320	-
Budget Act of 1976, Item 409		471,283	408,059	-
Budget Act of 1977, Item 504		-	828	-
Totals Available		\$6,445,312	\$4,436,771	-
Balance available in subsequent year		-4,436,771	-	-
TOTALS, EXPENDITURES		\$2,008,541	\$4,436,771	-
<b>State, Urban, and Coastal Park Fund °</b>				
APPROPRIATIONS				
Budget Act appropriation		\$14,900,000	-	-
Prior Year Balance Available:				
Budget Act of 1977, Item 441		99,550	\$97,134	-
Budget Act of 1978, Item 510		-	12,257,855	-
Totals Available		\$14,999,550	\$12,354,989	-
Balance available in subsequent years		12,354,989	-	-
TOTALS, EXPENDITURES		\$2,644,561	\$12,354,989	-
<b>Federal Funds</b>				
APPROPRIATIONS				
Federal funds (expenditures)		\$1,451,271	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$6,322,494	\$20,062,560	\$2,082,500

## KLAMATH RIVER COMPACT COMMISSION

### Program Objectives and Description

The purpose of the Klamath River Compact Commission is to ensure compliance with the terms of the Compact. Essentially, the Compact allocates water to both the State of Oregon and the State of California for irrigation purposes.

The Commission has no staff of its own and relies on contracts with public agencies and private entities for required services. In compliance with Compact provisions, the work program anticipated for the budget year includes continuance of a land use survey designed to determine irrigated acreage in the Klamath Basin area. The last land use survey was completed in fiscal year 1959-60.

The Commission is jointly funded by both the State of Oregon and the State of California. No appropriations have been made to the Commission for the past four fiscal years. Funds available from prior year appropriations will be used to perform anticipated work in the budget year. Resources available at the beginning of Fiscal Year 1979-80 amounted to \$57,000. During Fiscal Year 1980-81 available resources are estimated to be \$52,000.

## DEPARTMENT OF BOATING AND WATERWAYS

The program objectives and responsibilities of the Department are: to develop and improve boating facilities throughout the State, to promote safety of persons and property connected with the operation of vessels on State waters and promote uniformity of law relating thereto, and to conduct a beach erosion program in cooperation with the federal government and local governmental agencies.

The Department makes loans for recreational harbor development and grants for boat launching facilities, plans and provides funding for capital outlay projects, licenses yacht and ship brokers and for-hire vessel operators, and conducts a program of boating safety and regulation. It participates with the Corps of Engineers and local agencies in the construction of beach erosion control projects and assists local jurisdictions in obtaining the greatest benefits available from federal beach erosion programs.

The Department has a seven-person commission appointed by the Governor.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Boating Facilities .....	\$9,528,201	\$10,784,633	\$13,263,077
II. Boating Operations .....	2,622,518	3,342,885	3,402,824
III. Beach Erosion Control .....	746,334	238,749	1,949,004
IV. Administration—distributed .....	(343,064)	(397,440)	(395,583)
<b>TOTALS, PROGRAMS</b> .....	<b>\$12,897,053</b>	<b>\$14,366,267</b>	<b>\$18,614,905</b>
Reimbursements .....	-449,913	-	-
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$12,447,140</b>	<b>\$14,366,267</b>	<b>\$18,614,905</b>
General Fund .....	321,064	238,749	249,004
Harbors and Watercraft Revolving Fund <sup>e</sup> .....	11,968,010	13,721,634	16,422,359
Energy and Resources Fund .....	-	-	1,700,000
Federal funds <sup>f</sup> .....	158,066	405,884	243,542
Personnel years .....	59.8	63.4	63.4

### SIGNIFICANT PROGRAM CHANGES

Program	Description	1979-80		1980-81	
		Personnel Years	Dollars	Personnel Years	Dollars
I.	Reductions per Section 27.2, Budget Act of 1979 .....	-	-5,170	-	-
I.	Loan program—private recreational marinas (Chapter 1062, Statutes of 1979) .....	-	50,000	-	1,000,000
III.	Beach erosion control .....	-	-	-	1,700,000

## I. BOATING FACILITIES DIVISION

### Program Objectives and Description

The objective of this program is to continue to plan, develop, and construct environmentally sound boating facilities in areas of demonstrated need so that California's boating and navigational needs might be satisfied.

To accomplish this objective, the Department functions as a central source of boating information by conducting special studies, assembling and compiling existing data, and disseminating the information to both public and private groups; contacts and meets with local governmental planning agencies to plan local boating facilities development; provides technical assistance for new boating facilities projects; provides financial assistance to local governments in the form of loans for small craft harbors and grants for boat launching facilities; and ensures that proper environmental safeguards are met in developing all boating facility projects.

The Department also plans, designs, and constructs boating facilities throughout the State Park System and state water project reservoirs and on other state lands. These projects are planned and coordinated in order to ensure proper recreational and environmental utilization. In addition, as marina-related concessions contribute to the financial feasibility of department-financed projects, the Department of Boating and Waterways reviews and approves concession proposals to ensure compatibility with departmental policies and objectives.

Finally, coordination with federal, state, and local governmental agencies and private concerns is maintained on all matters affecting navigation, boating, and boating's relationship with the environment in the State.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

## Authority

Division 1, Harbors and Navigation Code.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	21	22	22	\$9,528,201	\$10,784,633	\$13,263,077
Harbors and Watercraft Revolving Fund <sup>a</sup> .....				9,503,558	10,784,633	13,263,077
Reimbursements.....				24,643	-	-

## Program Elements

a. Grants:						
Subventions.....	-	-	-	\$1,518,000	\$1,670,000	\$1,758,000
Administration.....	8	8	8	363,285	449,416	454,020
b. Loans: Local government:						
Subventions.....	-	-	-	7,061,137	7,850,000	9,278,000
Administration.....	8.5	9	9	391,653	497,999	503,101
c. Loan: Private recreational marinas.....	-	-	-	-	50,000	1,000,000
d. Capital outlay:						
Administration.....	3.5	4	4	157,151	218,633	220,873
e. Concession review.....	1	1	1	36,975	48,585	49,083

## a. Grant Program

The grant program provides grants to local governments and funds for joint state/federal projects in an effort to alleviate the shortage of safe and convenient boat launching facilities. Studies indicate that by 1980 there will be a need for 246 additional launching lanes in California.

Grant expenditures are used to fund various ancillary boating facilities including restrooms, lighting, car-trailer parking, ramp extensions, drinking fountains, utilities, boarding floats, safety signs, erosion protection, environmental enhancement and landscaping. In addition, the Department may grant funds to governmental agencies for the construction of floating restrooms on water bodies where conventional restrooms cannot meet the needs of boaters and when the presence of floating restrooms may lessen environmental degradation.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of boat launching lanes constructed.

Grant program expenditures indicate the level of funding to local governmental jurisdictions. The number of projects includes the construction of boat launching lanes, ancillary boating facilities and floating restrooms. The number of boat launching lanes constructed is the clearest indication of grant output. As new launching lanes become available to the boating public, there is a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters.

## Output

	1978-79	1979-80	1980-81
Expenditures for completed projects.....	\$1,295,000	\$2,094,000	\$1,917,000
Number of completed projects.....	10	13	13
Number of launching lanes constructed.....	8	12	11

## Input

Expenditures.....	\$1,881,285	\$2,119,416	\$2,212,020
Personnel years.....	8	8	8

## b. Loan Program—Local Government

The loan program provides loans to local governments in an effort to alleviate the shortage of safe and convenient small craft harbor facilities. California continues to experience increases in the boating population with its attendant demand for berthing spaces in small craft harbors throughout the State, especially in the south coastal area. Studies indicate that a minimum of 12,000 berths are required to meet demand by 1980.

In addition to developing new small craft harbors, the Department places a high priority on the expansion of existing berthing facilities. The expansion of existing small craft harbors assures both the optimal use of boating resources and the environmental protection of the coast.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of berths constructed.

Loan program expenditures indicate the level of funding to local governmental jurisdictions. A harbor development project may include dredging, excavation, erosion control, environmental enhancement, landscaping and irrigation, plus the construction of breakwaters, harbor master offices, rest rooms, boarding floats, fuel docks, sewage pump-out stations, mooring buoys, berths, public access areas, and utilities. The following table indicates the Department's output over the last few years.

## Output

	1978-79	1979-80	1980-81
Expenditures for completed projects.....	\$6,250,000	\$6,000,000	\$5,250,000
Number of completed projects.....	5	6	6
Number of berths constructed.....	450	200	423

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF BOATING AND WATERWAYS—Continued

Input	1978-79	1979-80	1980-81
Expenditures .....	\$7,452,790	\$8,347,999	\$9,781,101
Personnel years .....	8.5	9	9

## c. Loan Program—Private Recreational Marinas

Chapter 1062, Statutes of 1979, provides for subordinated loans to be made to private recreational marina owners for the construction, improvement, or expansion of recreational marina facilities. The legislation also created the State Recreational Marina Revolving Account into which funds appropriated for this program are deposited. Administrative procedures and legislations are now being developed by the department to initiate this loan program commencing in the 1980-81 fiscal year.

Input	1978-79	1979-80	1980-81
Expenditures .....	—	\$50,000	\$1,000,000

## d. Capital Outlay Administration

The capital outlay program consists of boating facilities development in the State Park System, on State water project reservoirs, and on other State lands. The Department is responsible for the project location, scope, planning, and design of environmentally sound boating facilities within units of the State Park System and at State water project reservoirs.

Surveys of boating facility needs throughout the State Park System and the State water project reservoirs are conducted and priorities established by the Department in cooperation with the Departments of Parks and Recreation and Water Resources. The Department schedules the construction of boating facilities to meet the needs of the boating population in the various areas of the State.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, the number of boat launching lanes constructed, and the number of moorings, berths, and boat-in sites constructed.

Capital outlay program expenditures indicate the level of spending on state projects. The number of projects includes the construction or improvement of boat launching lanes, moorings, berths, boat-in sites, and ancillary boating facilities.

The number of boat launching lanes, moorings, berths, and boat-in sites constructed is the clearest indication of capital outlay output. As these new boating facilities become available to the boating public, there is a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters. The following table indicates the Department's output over the last few years:

Output	1978-79	1979-80	1980-81
Expenditures for completed projects .....	\$323,000	\$2,408,000	\$3,062,000
Number of completed projects .....	12	15	15
Number of launching lanes constructed .....	7	7	12
Number of moorings, berths, and boat-in sites constructed .....	—	185	210

Input	1978-79	1979-80	1980-81
Expenditures .....	\$157,151	\$218,633	\$220,873
Personnel years .....	3.5	4	4

## e. Concession Review

The repayment of State loans made to local governments under Section 71.4 of the Harbors and Navigation Code depends, to a large extent, on the proper development of concessions within the project area and the payment of a reasonable annual rent to the lessor, which, in turn, is used to repay the State.

Therefore, there is a continuing need to review the terms and conditions of new lease proposals. Concession revenues are a major collateral for loans and a high degree of expertise in this area of activity is vital to the state's interest. Sections 72 and 72.2 of the Harbors and Navigation Code require that the Department of Boating and Waterways approve the terms and conditions of all leases. By virtue of the fact that the Department has been and is involved in concessions work throughout the State, it has the expertise which is invaluable to local government in the negotiation and execution of lease contracts.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$36,975	\$48,585	\$49,083
Personnel years .....	1	1	1

## II. BOATING OPERATIONS

## Program Objectives and Descriptions

The primary objective of the boating operations program is to reduce the incidence of loss of life, personal injury, and property damage resulting from boating accidents.

Activity in this program involves correlative efforts in uniform boating law enforcement, boater education, and boating safety. It requires the continual alignment of safety programs to meet new problems, e.g., whitewater fatalities, and to meet the wide variety of needs of an increasing number of boats and boaters. Associated problems of increased boating activity necessitate study and recommendations in river use and management practices. Aspects of the program involve gathering of statistical information concerning boating accidents to enable the department to monitor accident trends, problem areas and research causal factors in such mishaps. Additionally, the Department develops and implements programs for the eliminating of boating hazards. Boating safety literature is published and distributed to prevent problems before they occur. Coordination of educational programs in boating is of major importance in reducing accidents. Continuous coordination with over 700 municipal and justice courts and over 100 enforcing agencies ensures an acceptable level of uniformity in boating law enforcement. Although it is not known how many boaters were saved or accidents prevented, improving the boaters' knowledge of safety practices, prudent recreational area use practices, and boating regulations through education and uniform enforcement will help to achieve the desired objective.



DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

## Authority

Division 1, Chapter 4 of the Harbors and Navigation Code.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	24	26.3	26.3	\$2,622,518	\$3,342,885	\$3,402,824
Harbors and Watercraft Revolving Fund .....				2,464,452	2,937,001	3,159,282
Federal funds .....				158,066	405,884	243,542

## Program Elements

a. Boating safety .....	10	10.8	10.8	\$398,160	\$630,443	\$571,691
b. Boating regulation:						
Subvention .....	—	—	—	1,699,068	1,900,000	2,081,814
Administration .....	8	9	9	316,890	512,233	464,497
c. Boating education .....	2.5	3	3	97,510	170,744	154,832
d. Yacht and ship brokers licensing .....	3.5	3.5	3.5	110,890	129,465	129,990

## a. Boating Safety

Work in the boating safety element includes analysis and investigation of boating accidents, recommending changes in law and regulations marking or removing boating hazards, helping local agencies warn boaters of hazardous conditions, and recommending improvement in boating equipment. Presentations on boating safety are given to boating clubs, public service organizations, and others interested in boating. Surveys of existing pump-out facilities to accommodate waste discharge from vessels are conducted, in addition to a study of the requirements for installation of pump-out facilities at new state-sponsored projects. Boat shows are attended to answer questions regarding boating safety, operation, and equipment. Safety literature is disseminated statewide. New projects are inspected for compliance with state laws, and local entities are assisted in proper zoning and marking of waterways. Although changes in national accident reporting procedures have caused an overall increase in raw statistics, California has experienced a decrease in boat-related deaths.

## Output

	1978-79	1979-80	1980-81
1. Total number of boating accidents .....	963	1,063	1,163
2. Fatalities .....	85	90	90
3. Injuries .....	322	330	330
4. Property damage .....	\$3,054,418	\$3,100,000	\$3,100,000
5. 1 accident per number of boat-use days <sup>2</sup> .....	17,500	17,500	17,500
6. 1 fatality per number of boat-use days <sup>2</sup> .....	170,000	170,000	170,000
7. 1 injury per number of boat-use days <sup>2</sup> .....	72,000	72,000	72,000

## Input

Expenditures .....	\$398,160	\$630,443	\$571,691
Personnel years .....	10	10.8	10.8

## b. Boating Regulation

This element administers the state and federal aid programs which provide funds to qualifying local agencies involved in boating safety and enforcement. Additionally, it monitors local programs for effectiveness. To ensure uniform law enforcement statewide, annual training is provided for enforcement officers. Local boating ordinances are reviewed to ensure conformity with state law. This element maintains liaison with appropriate federal agencies as it relates to regulation and enforcement of boating statutes. Additionally, the for-hire vessel operator licensing program is administered by this element.

## Output

	1978-79	1979-80	1980-81
Increase number of patrol boats (estimated) .....	290	300	315
Number of citations .....	2,193	2,300	2,450
Number of boats per citation .....	225	225	225
Total number of peace officers trained and in service .....	500	525	550

## Input

Expenditures .....	\$2,015,958	\$2,412,233	\$2,546,311
Personnel years .....	8	9	9

<sup>1</sup> Includes all boats, registered, nonregistered, powered, and nonpowered.

<sup>2</sup> Boat-use days are based on figures compiled by Arthur Young and Company in their 1972 Boat Gasoline Tax Study. These figures only include registered boats.

DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

## c. Boating Education

Work in the boating education element includes developing safety leaflets, posters, and education element also produces and issues press releases, radio and television spot announcements, and also coordinates with the State Department of Education, United States Coast Guard Auxiliary, United States Power Squadrons, and other boating organizations to promote better boating safety education through publicity of free boating instruction. The element is expanding the "Adventures Afloat" program (similar to drivers' training) on the high school level and is moving ahead with a new "Boating Centers" concept on the college level. Boating centers will provide instructor certification and equipment that can be used in all phases of "Adventures Afloat." Additionally, boating safety education will become available to the community through these centers.

Output	1978-79	1979-80	1980-81
Press releases.....	51	65	70
Public service announcements.....	7	10	10
Safety leaflets distributed.....	1,005,000	1,100,000	1,200,000
Films loaned to boating organizations.....	483	490	520
Students educated by State course.....	7,950	12,100	15,800
Input	1978-79	1979-80	1980-81
Expenditures.....	\$97,510	\$170,744	\$154,832
Personnel years.....	2.5	3	3

## d. Yacht and Ship Brokers Licensing

The objectives of this program are to protect the public from fraudulent acts by persons engaged in the sale or resale of used vessels, and to provide a minimum level of competence among such brokers and their salesmen. These objectives were set forth as a continuing program reflective of the intent of the Legislature by passage of the Yacht and Ship Brokers Act. Activity in the examination level includes licensing of yacht brokers and salesmen to assure uniform competency throughout the State. The activity at the investigative level handles complaints through arbitration or legal action.

## Authority

Article 5 of Chapter 2, Division 1 of the Harbors and Navigation Code.

Output	1978-79	1979-80	1980-81
Licenses processed.....	2,945	3,045	3,145
Arbitrations.....	260	270	275
Fraud cases prosecuted.....	4	4	4
Input			
Expenditures.....	\$110,890	\$129,465	\$129,990
Personnel years.....	3.5	3.5	3.5

## III. BEACH EROSION CONTROL

## Program Objectives and Description

Eighty-six percent of California's marine shoreline is undergoing erosion. Twenty-one miles are so critical that erosion is likely to endanger life and public safety within the next few years. Corrective measures to preserve recreational beaches and protect existing shoreline developments will require the cooperative participation of federal, State, local, and private agencies.

The objective of the beach erosion control program is to mitigate coastal erosion and develop shoreline protection measures to preserve and enhance the beach and shoreline developments of the State. The Department is responsible for advising local, State, and federal governments on the need to protect critical areas of erosion and cooperate with all levels of government in programs to provide protection.

The program involves cooperative efforts with the federal government, the California Coastal Commission, and local agencies to study and report on problems of beach erosion. Major beach erosion projects are constructed by the U.S. Corps of Engineers in cooperation with state and local agencies. Small beach erosion projects are constructed by local agencies with State cooperation.

Through cooperative research programs with government agencies, colleges and universities and independent state investigations, the Department is working toward a long-term plan for the preservation of California's valuable shoreline. The Department is directing its major effort in developing regional solutions for those sections of the coastline with serious erosion problems. The coastal environment under investigation includes the systematic measurement of the coastal wave climate and the natural sediment supplies to the beaches, the inventory of suitable offshore supplies of beach sand, and a better understanding of how sand is moved by waves and currents. These major studies will provide the necessary information to formulate an environmentally compatible means of shoreline preservation and protection with minimal use of massive coastal shore protection structures. In addition, the Department is continuing to work with the Corps of Engineers in obtaining actual wave data along critical reaches of the California Coast through a system of wave gauges.

For fiscal year 1980-81, \$1,700,000 in Energy and Resources Fund monies is proposed for beach erosion control projects at Sunset Cliffs, City of San Diego (\$1,100,000), and City of Santa Barbara (\$600,000).

## Authority

Sections 65 through 67.3 of Harbors and Navigation Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	3	3	3	\$746,334	\$238,749	\$1,949,004
General Fund.....				321,064	238,749	249,004
Energy and Resources Fund.....				—	—	1,700,000
Reimbursements.....				425,270	—	—



DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Subvention .....	-	-	-	\$391,800	-	\$1,700,000
Administration .....	3	3	3	354,534	\$238,749	249,004

## IV. GENERAL MANAGEMENT

## Program Objectives and Descriptions

The general management activity consists of executive direction and administrative services essential to the operation of the line programs.

The executive direction provides policy formulation, administrative direction, and guidance in policy implementation; overall planning and program management; coordination of line programs; and evaluations of program results.

The administrative services provide accounting, budgeting, personnel, business management services to the line programs, and financial audits of expenditures for small craft harbor planning and construction loans, launching facility grants, and boating law enforcement subventions.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, General Management .....	11.8	12.1	12.1	\$343,064	\$397,440	\$395,583
Less Amounts Distributed to Other Programs:						
I. Boating facilities .....	-	-	-	-233,282	-270,262	-268,997
II. Boating operations .....	-	-	-	-109,782	-127,178	-126,586
Totals, Amounts Distributed to Other Programs .....	-	-	-	-\$343,064	-\$397,440	-\$395,583
Net Totals, General Management .....	11.8	12.1	12.1	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	59.8	63.6	63.6	\$1,048,401	\$1,317,392	\$1,344,114
Merit salary adjustment .....	-	-	-	(20,968)	(26,347)	(26,722)
Totals, Salaries and Wages .....	59.8	63.6	63.6	\$1,048,401	\$1,317,392	\$1,344,114
Estimated salary savings .....	-	-0.2	-0.2	-	-6,000	-6,000
Net Totals, Salaries and Wages .....	59.8	63.6	63.6	\$1,048,401	\$1,311,392	\$1,338,114
Staff benefits .....	-	-	-	261,246	408,325	393,356
Totals, Personal Services .....	59.8	63.4	63.4	\$1,309,647	\$1,719,717	\$1,731,470

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	95,850	69,803	69,379
Printing .....	55,793	109,500	118,700
Communications .....	30,438	38,000	39,000
Travel—in-state .....	67,168	89,000	89,000
Travel—out-of-state .....	3,059	5,500	5,700
Consultant and professional services .....	307,327	221,000	239,500
Facilities operations .....	138,538	130,000	130,000
Equipment .....	25,423	9,075	21,800
Pro rata charges .....	35,739	83,958	89,000
Subtotals, Operating Expenses and Equipment .....	\$759,335	\$755,836	\$802,079
Savings—Section 27.2 .....	-	-5,170	-
Totals, Operating Expenses and Equipment .....	\$759,335	\$750,666	\$802,079
TOTALS, EXPENDITURES .....	\$2,068,982	\$2,470,383	\$2,533,549
Reimbursements .....	-133,113	-	-
NET TOTALS, EXPENDITURES .....	\$1,935,869	\$2,470,383	\$2,533,549
SPECIAL ITEMS OF EXPENSE			
Federal boating safety financial assistance .....	158,066	405,884	243,542
Feasibility determination .....	-	20,000	20,000
Private marina program .....	-	50,000	-
TOTALS, EXPENDITURES .....	\$2,093,935	\$2,946,267	\$2,797,091

## DEPARTMENT OF BOATING AND WATERWAYS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$244,593	\$230,782	\$249,004
Allocation for employee compensation .....	13,700	13,137	-
Totals Available .....	\$258,293	\$243,919	\$249,004
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-12,229	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-5,170	-
TOTALS, EXPENDITURES.....	\$246,064	\$238,749	\$249,004

## Harbors and Watercraft Revolving Fund °

APPROPRIATIONS			
Budget Act appropriation .....	\$2,070,336	\$2,030,134	\$2,304,545
Chapter 1062, Statutes of 1979.....	-	50,000	-
Allocation for employee compensation .....	-	221,500	-
Totals Available .....	\$2,070,336	\$2,301,634	\$2,304,545
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-74,002	-	-
Unexpended balance, estimated savings .....	-306,529	-	-
TOTALS, EXPENDITURES.....	\$1,689,805	\$2,301,634	\$2,304,545

## Recreation and Fish and Wildlife Enhancement Fund °

APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1976, Item 406 .....	\$14,810	-	-
Unexpended balance, estimated savings .....	-14,810	-	-
TOTALS, EXPENDITURES.....	-	-	-

## Federal Funds f

APPROPRIATIONS			
Federal funds (expenditures) .....	\$158,066	\$405,884	\$243,542
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$2,093,935	\$2,946,267	\$2,797,091

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

LOANS AND GRANTS	1978-79	1979-80	1980-81
Launching facility grants.....	\$1,518,000	\$1,670,000	\$1,758,000
Small craft harbor loans .....	7,061,137	7,850,000	10,278,000
State assistance for boating law enforcement .....	1,699,068	1,900,000	2,081,814
Beach erosion control .....	391,800	-	1,700,000
TOTALS, LOANS AND GRANTS.....	\$10,670,005	\$11,420,000	\$15,817,814
Reimbursements .....	-316,800	-	-
NET TOTALS, LOANS AND GRANTS.....	\$10,353,205	\$11,420,000	\$15,817,814

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 1200, Statutes of 1978 (expenditures) .....	\$75,000	-	-

## Energy and Resources Fund

APPROPRIATIONS			
Budget Act appropriation (beach erosion control) .....	-	-	\$1,700,000



DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

## Harbors and Watercraft Revolving Fund \*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (loans) .....	\$7,263,000	\$6,250,000	\$9,178,000
Budget Act appropriation (launching facility grants) .....	1,672,000	1,670,000	1,758,000
Budget Act appropriation (boating safety and enforcement) .....	1,900,000	1,900,000	2,081,814
Budget Act appropriations (emergency storm repair) .....	100,000	100,000	100,000
Chapter 1040, Statutes of 1979 .....	—	1,500,000	—
Chapter 1062, Statutes of 1979 (private marina program) .....	—	—	1,000,000
Totals Available .....	\$10,935,000	\$11,420,000	\$14,117,814
Unexpended balance, estimated savings .....	—656,795	—	—
TOTALS, EXPENDITURES .....	\$10,278,205	\$11,420,000	\$14,117,814
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$10,353,205	\$11,420,000	\$15,817,814
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$12,447,140	\$14,366,267	\$18,614,905

## Motor Vehicle Fuel Account, Transportation Tax Fund

## APPROPRIATIONS

Section 8352.4, Revenue and Taxation Code, provides for a continuing appropriation from the Motor Vehicle Fuel Account in augmentation of the Harbors and Watercraft Revolving Fund. Increase in Harbors and Watercraft Revolving Fund (expenditures) .....	\$7,470,770	\$7,400,000	\$7,400,000
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## FUND CONDITION

## Harbors and Watercraft Revolving Fund \*

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$3,570,964	\$6,646,897	\$4,738,617
Prior year adjustment .....	3,175,558	—	—
Accumulated Surplus, Adjusted .....	\$6,746,522	\$6,646,897	\$4,738,617
Receipts:			
Interest on loan from local agencies .....	\$1,068,031	\$1,062,718	\$1,134,670
Boat registration fees .....	1,861,798	1,938,200	1,984,900
Boater use fees .....	344,160	340,816	346,951
Interest from Surplus Money Investment Fund .....	2,415,114	2,100,000	2,100,000
License fees and penalties .....	95,329	96,000	96,000
Repayment of principal—loans .....	908,992	1,048,953	1,100,000
Reimbursement from Land and Water Conservation Fund .....	110,203	350,000	400,000
Others .....	30	100	100
Totals, Receipts .....	\$6,803,657	\$6,936,787	\$7,162,621
Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund .....	7,470,770	7,400,000	7,400,000
Totals, Resources .....	\$21,020,949	\$20,983,684	\$19,301,238
Withdrawals:			
Department of Boating and Waterways:			
Support .....	\$1,689,805	\$2,301,634	\$2,304,545
Capital outlay .....	613,714	361,500	615,100
Local assistance .....	10,278,205	11,420,000	14,117,814
Department of Motor Vehicles (support) .....	1,552,248	1,889,469	1,932,133
Department of Parks and Recreation:			
Boating law enforcement .....	240,080	272,464	281,029
Totals, Withdrawals .....	\$14,374,052	\$16,245,067	\$19,250,621
Accumulated surplus, June 30 .....	\$6,646,897	\$4,738,617	\$50,617
Surplus available for appropriation .....	6,646,897	4,738,617	50,617

## DEPARTMENT OF BOATING AND WATERWAYS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS</b>				
Castaic Lake, Laura's Landing .....		\$39,094	—	—
Castaic Lake, Laura's Landing, Phase II .....		1,149,400	—	—
Davis Lake, launching facilities .....		338,000	—	—
Del Valle, launching facility additions .....		—	\$200,000	—
Gianelli Bridge Project, land acquisition .....		—	—	\$37,000
Millerton Lake State Recreation Area .....		106,120	—	—
Perris Lake, boating facility additions .....		50,700	813,600	490,000
Pyramid Reservoir .....		123,569	—	—
San Luis Reservoir, Dinosaur Area Launching Ramp .....		—	1,400,000	—
Spud Point .....		—	115,000	—
Project Planning ( <i>Harbors and Watercraft Revolving Fund</i> ) .....		—	20,000	20,000
Project Planning ( <i>State, Urban, and Coastal Park Bond Fund</i> ) .....		6,200	30,000	30,000
Totals, Major Projects .....		\$1,813,083	\$2,578,600	\$577,000
<b>MINOR PROJECTS</b>				
Harbors and Watercraft Revolving Fund .....		\$344,931	\$226,500	\$558,100
State, Urban, and Coastal Park Bond Fund .....		61,033	217,000	303,780
Totals, Minor Projects .....		\$405,964	\$443,500	\$861,880
<b>TOTALS, EXPENDITURES</b> .....		<b>\$2,219,047</b>	<b>\$3,022,100</b>	<b>\$1,438,880</b>

## RECONCILIATION WITH APPROPRIATIONS

## Harbors and Watercraft Revolving Fund \*

<b>APPROPRIATIONS</b>				
Budget Act appropriation .....		\$462,000	\$361,500	\$615,100
Prior Year Balances Available:				
Budget Act of 1976, Item 381 .....		275,554	—	—
Totals Available .....		\$737,554	\$361,500	\$615,100
Balance available in subsequent year .....		—	—	—
Unexpended balances, estimated savings .....		— 123,840	—	—
<b>TOTALS, EXPENDITURES</b> .....		<b>\$613,714</b>	<b>\$361,500</b>	<b>\$615,100</b>

## State, Urban, and Coastal Park Bond Fund \*

<b>APPROPRIATIONS</b>				
Budget Act appropriation .....		\$2,554,700	\$1,847,000	\$823,780
Prior Year Balances Available:				
Budget Act of 1978, Item 511 .....		—	813,600	—
Totals Available .....		\$2,554,700	\$2,660,600	\$823,780
Balance available in subsequent year .....		— 813,600	—	—
Unexpended balance, estimated savings .....		— 135,767	—	—
<b>TOTALS, EXPENDITURES</b> .....		<b>\$1,605,333</b>	<b>\$2,660,600</b>	<b>\$823,780</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b> .....		<b>\$2,219,047</b>	<b>\$3,022,100</b>	<b>\$1,438,880</b>



## CALIFORNIA COASTAL COMMISSION

The California Coastal Act of 1976 continues the State's coastal management program started in 1972 by the passage of Proposition 20. The 1976 Act established policies on which coastal conservation and development decisions are to be made. These policies deal with public access to the coast, coastal recreation, the California marine environment, coastal land resources, and coastal development of various types, including power plant and other installations.

The "coastal zone" is defined on maps incorporated into the 1976 Coastal Act. The coastal zone extends three miles seaward and inland generally 1,000 yards, but in particularly important areas, generally undeveloped, and where there can be a considerable impact from development, the boundary can extend inland up to five miles. In developed urban areas, the boundary line may be less than 1,000 yards inland. The area under the jurisdiction of the San Francisco Bay Conservation and Development Commission is excluded from the coastal zone.

The Coastal Act of 1976 created a 15-person State Coastal Commission that consists of: three ex officio nonvoting members (the Secretaries of the Resources Agency and Business and Transportation Agency, and the Chairperson of the State Lands Commission); six public members appointed by the Governor and Legislature; and six members of the Regional Commissions appointed by Regional Commissions from their membership.

In 1977, the State Coastal Commission activated all six of the Regional Coastal Commissions after finding that the workload being faced required their assistance. The Regional Commissions consist of 12-16 members in each of the six regions, half of which are public members appointed by the Governor and Legislature and the other half of which are locally elected officials. There is a total of 78 Regional Commissioners. Under the provisions of the Coastal Act of 1976, as amended, Regional Commissions are to go out of existence not later July 1, 1981.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Coastal Management Program Implementation.....	\$6,435,408	\$12,081,482	\$9,251,084
II. Determination of Liquefied Natural Gas Terminal Sites .....	385,474	-	-
III. Coastal Energy Impact Program .....	565,803	3,275,847	2,438,225
IV. Administration and Support Activities:			
Distributed to other programs .....	(872,807)	(942,908)	(1,020,996)
Undistributed administrative costs .....	52,431	54,000	54,000
V. Legislative Mandates .....	400,000	400,000	400,000
TOTALS, PROGRAMS .....	\$7,839,116	\$15,811,329	\$12,143,309
Reimbursements .....	-70,016	-64,000	-54,000
NET TOTALS, PROGRAMS .....	\$7,769,100	\$15,747,329	\$12,089,309
General Fund .....	5,862,713	6,260,106	6,523,629
California Environmental License Plate Fund .....	-	12,000	173,100
Federal funds .....	1,906,387	9,475,223	5,392,580
Personnel years.....	198.8	207.6	210.3

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia-c.	Redirect staff emphasis from generalized planning to direct involvement in local coastal program development .....	-5.4	-\$180,339
Ic.	Improve the Commission's research, data collection and program evaluation capabilities .....	3	141,648
Id.	Display the San Francisco Bay Conservation and Development Commission's federal grants from the Coastal Zone Management Funds .....	-	310,000
Ie.	Implement a comprehensive system of public accessways to and along the coast as mandated by Chapters 840 and 868, Statutes of 1979 .....	3	173,100
IIIa.	Reduce CEIP Planning grants available to the State .....	-	-282,420
IIIb.	Continue positions administratively established in 1978-79 and increase CEIP Formula grant awards to State agencies and local governments .....	4.4	1,160,000
IIIc.	Eliminate CEIP Environmental grants .....	-	-180,000
IVa.	Develop and coordinate staff reduction programs and continue positions administratively established in 1979-80 for the administration of LCP grants to be funded by savings from contract agreement with the Governor's Office of Planning and Research .....	3	28,920
I-IV.	27.2 reduction in the 1979-80 fiscal year only .....	-3.2	-113,906

## CALIFORNIA COASTAL COMMISSION—Continued

## I. COASTAL MANAGEMENT PROGRAM IMPLEMENTATION

## Program Objectives and Description

The three elements of this program implement the California Coastal Act of 1976 and the California Coastal Management Program under the Federal Coastal Zone Management Act. The objectives of this program are to bring local general plans into conformity with the standards of the California Coastal Act, to continue the State's involvement in planning for coastal issues that cannot be adequately addressed by local governments, to regulate development along the coast while the local planning is being carried out, and to monitor and handle appeals of local regulatory decisions to ensure that State and national interests are protected.

## Authority

Public Resources Code, Division 20, Sections 30000 et seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	187.9	189.4	193.6	\$6,435,408	\$8,565,367	\$8,777,755
Workload adjustments.....	—	2.1	0.6	—	3,516,115	473,329
Totals, Coastal Management Program Implementation.....	187.9	191.5	194.2	\$6,435,408	\$12,081,482	\$9,251,084
General Fund .....				5,052,383	5,824,461	6,087,984
California Environmental License Plate Fund .....				—	12,000	173,100
Federal funds .....				1,365,440	6,235,021	2,990,000
Reimbursements .....				17,585	10,000	—

## Program Elements

a. Regulation of development in the coastal zone .....	100	99.4	89.5	\$2,636,538	\$2,990,967	\$2,869,568
b. Local coastal program preparation and implementation .....	67	72.4	81.5	2,757,374	7,537,136	4,671,150
c. Statewide planning and support studies .....	20.9	18.1	20.2	1,041,496	1,098,379	1,227,266
d. San Francisco Bay segment of federal Coastal Management Program .....	—	—	—	(\$485,573) <sup>1</sup>	\$380,000	310,000
e. Coastal access program .....	—	1.6	3	—	75,000	173,100

## a. Regulation of Development in the Coastal Zone

The Coastal Act of 1976 gave the Coastal Commission regulatory control over development in the coastal zone (except for power plants, electric transmission lines, and uses or areas excluded under the Coastal Act). Prior to certification of local coastal programs (LCPs), the Coastal Commission may issue permits only if a proposed development would be in conformity with the provisions for the Coastal Act and would not prejudice the ability of the local government to prepare a local coastal program that is in conformity with the Act. A local government may elect to take over this permit review authority prior to the certification of its LCP, except for development generally between the ocean and the first public road, or 300 feet inland. Only one local government has exercised this option. In any area where a local government does not choose to assume the permit responsibility, the Commission retains permit authority. This authority is exercised by six regional coastal commissions. All local permits and regional commission permits are subject to appeal to the State Commission.

After certification of a local program, coastal development permits will be issued by local governments (except on tidelands, submerged land, or public trust lands), subject to a limited appeals procedure to the State Commission.

In the 1980-81 fiscal year the Commission has redirected staff resources and identified potential operating efficiencies that will permit elimination of 12.6 positions and a savings of \$308,508. An additional 0.5 of a position and \$10,000 for the preparation of a local coastal program for the City of Capitola completed in the current year is eliminated in 1980-81. 2.2 person-years are reduced in the current year due to Section 27.2 salary savings and one additional person-year of administrative overhead is distributed back to this element in 1980-81.

## Output

	1978-79	1979-80	1980-81
Permit applications filed .....	5,836	5,646	5,030
Regional commission actions:			
Permits granted .....	5,375	5,375	4,640
Permits denied .....	271	271	234
Other regulatory actions .....	267	267	231
Appeals to State commission .....	471	471	414

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	100	99.4	89.5	\$2,636,538	\$2,990,967	\$2,869,568
General Fund .....				2,004,388	2,358,817	2,237,418
Federal funds .....				632,150	632,150	632,150

<sup>1</sup> Budgeted as federal funds in the SFBCDC budget in 1978-79.



## CALIFORNIA COASTAL COMMISSION—Continued

## b. Local Coastal Program Preparation and Implementation

Local governments within the coastal zone are required to prepare a local coastal program (LCP) for that part of their jurisdiction which is within the coastal zone, and to submit the LCP to the Coastal Commission for certification by January 1, 1981. In general, these programs will include relevant portions of the local general plan, and maps necessary to implement the Coastal Act at the local level. Zoning ordinances, zoning district maps and other implementing actions may be submitted at the same time as the land use plan. The policies specified in the Coastal Act are the standards by which the local coastal programs will be judged for their adequacy. Financing of local government costs in preparing LCPs is provided entirely by the Coastal Commission, using Federal Coastal Zone Management funds and State matching funds provided by the Budget Act appropriation.

Local coastal programs are reviewed primarily by the Regional Commissions but are subject to review by the State Commission on its own motion or on appeal. If the local coastal programs are not certified and implemented by July 1, 1981, the Commission may:

1. Prohibit or restrict the affected local government from issuing a permit; or
2. Require a permit from the Commission for any development within all or part of the coastal zone of the affected jurisdiction.

Regional Commissions are dissolved within 30 days after the last local program is certified or on July 1, 1981, whichever is earlier.

As a result of redirections and efficiencies, 8.1 positions and \$162,169 General Fund monies has been added to this element to assist in the timely completion of the LCP's. In addition, the current year reflects the reduction of one person-year due to Section 27.2 salary savings requirements.

Output	1978-79	1979-80	1980-81
Issue identification/work programs approved (segments) .....	32	12	—
Land use plans approved (segments) .....	3	40	32
Implementation programs approved (segments) .....	0	18	52
Grant funds obligated .....	\$2,780,759	\$1,998,745	\$1,701,425

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	67	72.4	81.5	\$2,757,374	\$7,537,136	\$4,671,150
General Fund .....				2,188,339	2,486,105	2,795,140
Federal funds .....				551,450	5,041,031	1,876,010
Reimbursements .....				17,585	10,000	—

## c. Statewide Planning and Support Studies

To assist in the development of local coastal programs, to provide information for use in the interim regulation of coastal development, to address new problems, and to refine policies regarding current planning issues, the Commission requires information in areas such as soil management, seismic engineering, air quality, wildlife habitats, coastal transportation systems, coastal park planning, and groundwater systems. Most of this information is derived from studies performed under contract by other State agencies, Federal agencies, and private consulting firms. The Commission also is studying sites for designation as estuarine sanctuaries and acquisition using State and Federal funds. Additionally, the Commission was assigned specific responsibilities by the Coastal Act:

**Port Planning** Special port planning procedures are to be applied to the four major commercial ports located in the coastal zone. The Commission must review and certify such plans in a manner similar to local coastal programs and, after certification may hear appeals to certain classes of development permits and must certify amendments to approved port plans. Two port plans were certified during 1978-79 and the remaining two are expected to be approved in 1979-80.

**Public Works and State University Plans** The Commission may, prior to or after certification of local coastal plans, revise and certify long-range development plans for major public works and State university or college campuses.

**Energy Facilities Planning** If a new power plant is proposed in the coastal zone or expansion of an existing plant requested, the Commission must make a detailed review and recommendations on the adequacy of the proposed site to the Energy Commission, which must incorporate these findings into its analysis. The Coastal Commission also utilizes the regulatory process and special studies to develop standards for tanker terminals, oil and gas development, refineries, and petrochemical facilities.

The Commission has redirected 0.9 position and \$34,000 to the local coastal program preparation and implementation.

One research program specialist II, one conservation and development analyst I, one office assistant II, and \$76,000 are requested in 1980-81 to improve the Commission's research, data collection, and program evaluation capabilities.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	20.9	18.1	20.2	\$1,041,496	\$1,098,379	\$1,227,266
General Fund .....				859,656	916,539	1,055,426
Federal funds .....				181,840	181,840	171,840

## d. San Francisco Bay Segment of Federal Coastal Management Program

The federally-approved California Coastal Management Program includes a San Francisco Bay segment, which is administered by the San Francisco Bay Conservation and Development Commission (SFBCDC). Because the Coastal Commission is the agency designated by the Coastal Act of 1976 to be recipient of all federal Coastal Management Funds for California, the SFBCDC portion of California's grant must be passed-through by the Coastal Commission. In previous years, these funds were budgeted as federal funds by SFBCDC and were not displayed in the Coastal Commission's budget. With the creation of the Federal Trust Fund on July 1, 1979, however, the Coastal Commission must now include this funding within its own budget.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (federal funds) .....	—	—	—	(\$485,573) <sup>1</sup>	\$380,000	\$310,000

<sup>1</sup> Budgeted as federal funds in the SFBCDC budget in 1978-79.

## CALIFORNIA COASTAL COMMISSION—Continued

## e. Coastal Access Program

Section 30001.5(c) of the Coastal Act of 1976 states that the intent of the Legislature is to promote maximum public access to California's scenic coastal areas. This goal is further emphasized by legislation passed in 1979 (Chapters 840 and 868, Statutes of 1979) prescribing major public access responsibilities for the Commission. Under the legislation, the Commission must inventory existing, dedicated, proposed and pending coastal accessways, develop standards for locating and developing accessways, identify public agencies appropriate for maintaining and accepting liability for accessways, and report to the Legislature and Governor on the cost and proposed financing methods for maintaining such accessways. The Commission will also prepare a coastal atlas for distribution to the public and serve as lead agency in an ongoing coastal access program.

In 1979-80, 1.6 personnel-years are added to begin implementation of the program. Three personnel-years are proposed in 1980-81 to continue the full year staffing requirements for the program.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	-	1.6	3	-	\$75,000	\$173,100
General Fund .....	-	-	-	-	63,000	-
California Environmental License Plate Fund .....	-	-	-	-	12,000	173,100

## II. DETERMINATION OF LIQUEFIED NATURAL GAS TERMINAL SITES

## Program Objectives and Description

The Liquefied Natural Gas (LNG) Terminal Act of 1977 requires the Coastal Commission to study potential onshore and offshore sites for LNG terminals and to make reports and recommendations on its findings. This work was completed in 1978-79.

## Authority

Public Resources Code, Section 30261 and Public Utilities Code, Chapter 10, commencing with Section 5550 (Chapter 855, Statutes of 1977).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1.8	-	-	\$385,474	-	-
Totals, LNG Terminal Siting (General Fund) .....	1.8	-	-	\$385,474	-	-

## Program Elements

a. Designation of offshore LNG terminal sites	1.8	-	-	\$385,474	-	-
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## a. Designation of Offshore LNG Terminal Sites

The LNG Terminal Act of 1977 required the Coastal Commission to complete a study of potential offshore LNG terminal sites and types of terminals for such sites, in addition to the study of potential onshore LNG terminal sites that was completed and transmitted to the Public Utilities Commission on May 31, 1978. The results of this offshore study were transmitted to the Public Utilities Commission, the Energy Commission, the Governor, and to each house of the Legislature on September 16, 1978.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (General Fund) .....	1.8	-	-	\$385,474	-	-

## III. COASTAL ENERGY IMPACT PROGRAM

## Program Objectives and Description

The Coastal Energy Impact Program (CEIP) is a federally funded program to provide funds for mitigating and preventing the adverse effects of coastal energy development. The Coastal Commission administers the program in California, with most of the grant funds being used to award grants to state agencies, local governments, special districts, and councils of government for projects that will benefit the grantees' jurisdiction. The CEIP provides five basic types of assistance: planning grants; environmental grants; formula grants; credit assistance; and repayment assistance.

## Authority

Public Resources Code, Division 20, Sections 30000 et. seq. and Section 308, Federal Coastal Zone Management Act of 1972, as amended.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	7.2	8.7	8.7	\$565,803	\$1,740,645	\$1,740,645
Workload adjustments.....	-	4.4	4.4	-	1,535,202	697,580
Totals, Coastal Energy Impact Program .....	7.2	13.1	13.1	\$565,803	\$3,275,847	\$2,438,225
General Fund .....	-	-	-	24,856	35,645	35,645
Federal funds .....	-	-	-	540,947	3,240,202	2,402,580

## Program Elements

a. Coastal energy impact planning .....	4.4	5.8	5.8	\$173,473	\$693,871	\$178,225
b. Monitoring coastal-dependent energy development .....	2.8	7.3	7.3	302,252	2,401,976	2,260,000
c. Preventing or reducing damage to environmental resources .....	-	-	-	90,078	180,000	-



## CALIFORNIA COASTAL COMMISSION—Continued

## a. Coastal Energy Impact Planning

Section 308(c) of the federal Coastal Zone Management Act (1976 amendments) provides funding on an 80% Federal, 20% State/local match basis for grants to plan for the adverse impacts of coastal-dependent energy development activities. The Coastal Commission administers this program in California, funding its administrative costs from the grant, and makes sub-grant awards to State and local government agencies and councils of government for projects which qualify under the Federal guidelines and the Intrastate Allocation Process developed by the Coastal Commission, with assistance from the Governor's Office of Planning and Research.

*In 1979-80 federal funds for coastal energy impact planning are increased by \$233,226. These funds are reduced by \$515,646 in 1980-81.*

Output				1978-79	1979-80	1980-81
Grants awarded by Commission .....				6	6	-
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	4.4	5.8	5.8	\$173,473	\$693,871	\$178,225
<i>General Fund</i> .....				24,856	35,645	35,645
<i>Federal funds</i> .....				148,617	658,226	142,580

## b. Monitoring Coastal Dependent Energy Development

Section 308(b), 308(c) (1), and 308(c) (2) of the Federal Coastal Zone Management Act provide funding for grants to plan for the onshore and offshore effects of outer continental shelf (OCS) oil and gas exploration activities and other coastal-dependent energy development. Most of the funds available will be awarded to State and local agencies and the Coastal Commission is using a grant to fund a comprehensive energy program and to coordinate and develop the State's position on OCS lease sales and OCS exploration and development generally.

*The Commission proposes to continue the 4.4 positions administratively established in 1979-80 through 1980-81 and expects to award grants totaling \$1,010,000 to other State agencies and local governments.*

Output				1978-79	1979-80	1980-81
Grants awarded by Commission .....				20	20	25
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures (Federal funds) .....	2.8	7.3	7.3	\$302,252	\$2,401,976	\$2,260,000

## c. Preventing or Reducing Damage to Environmental or Recreational Resources

Section 308(d) (4) of the Federal Coastal Zone Management Act provides 100% funding from the Federal government for grants which prevent, reduce, or repair damage to, or loss of, valuable environmental or recreational resources caused by coastal energy activities.

*No federal funds will be available in 1980-81 for this element.*

<b>Output</b>				<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Grants awarded by Commission .....				2	3	-
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures (Federal funds) .....	-	-	-	\$90,078	\$180,000	

## IV. ADMINISTRATION AND SUPPORT ACTIVITIES

## Program Objectives and Description

Under the direction of the Executive Director of the State Coastal Commission, this program supports all Coastal Commission programs and offices with general policy direction and personnel, accounting, budgeting, and business services support. It also provides management of Federal grants, contracts, and service agreements with other State agencies.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	23.6	25.8	25.8	\$925,238	\$996,908	\$1,046,076
Workload adjustments .....	-	2	3	-	(27,300)	28,920
Totals, Administration and Support Activities	23.6	27.8	28.8	\$925,238	\$996,908	\$1,074,996
Less: Amounts charged to other programs .....	-21.7	-24.8	-25.8	-872,807	-942,908	-1,020,996
Net Totals, Administration and Support Activities .....	1.9	3	3	\$52,431	\$54,000	\$54,000

## CALIFORNIA COASTAL COMMISSION—Continued

## a. General Administration

This element provides basic administrative services to all Coastal Commission programs and its costs are, accordingly, included in the totals of the other programs.

One staff services analyst is proposed for the 1980-81 fiscal year to meet increased personnel administration workload.

One management services technician and one office assistant II were established in 1979-80 and are proposed to continue in 1980-81 to strengthen contracts and grants management functions funded through rebudgeting of contractual services with OPR.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	(21.7)	(24.8)	(25.8)	(\$872,807)	(\$942,908)	(\$1,020,996)

## b. Administrative Support to Other State Agencies

The Coastal Commission provides administrative support services to the San Francisco Bay Conservation and Development Commission and the State Coastal Conservancy under separate Interagency Agreements. This support includes personnel and accounting services and advice and assistance in general administrative, budget, and Federal grant activities.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (Reimbursements) .....	1.9	3	3	\$52,431	\$54,000	\$54,000

## V. LEGISLATIVE MANDATES

In accordance with Section 2231 of the Revenue and Taxation Code, Section 16 of the Coastal Act allows local governments to be reimbursed for any costs they necessarily incur in achieving compliance with the Coastal Act for which Federal funds are not available.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (General Fund) .....	-	-	-	\$400,000	\$400,000	\$400,000

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	198.8	210.1	210.1	\$3,448,336	\$4,176,071	\$4,301,808
Merit salary adjustment .....	-	-	-	-	-	(85,462)
Workload and administrative adjustments ....	-	6.9	-7.5	-	108,337	-139,647
Proposed new positions .....	-	1.6	15.5	-	26,836	244,400
Totals, Adjustments .....	-	8.5	8	-	\$135,173	\$104,753
Totals, Salaries and Wages .....	198.8	218.6	218.1	\$3,448,336	\$4,311,244	\$4,406,561
Estimated salary savings .....	-	-7.8	-7.8	-	-227,002	-209,871
Salary savings—Section 27.2 .....	-	-3.2	-	-	-113,906	-
Net Totals, Salaries and Wages .....	198.8	207.6	210.3	\$3,448,336	\$3,970,336	\$4,196,690
Staff benefits .....	-	-	-	810,252	1,058,672	1,034,220
Totals, Personal Services .....	198.8	207.6	210.3	\$4,258,588	\$5,029,008	\$5,230,910

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$403,714	\$443,431	\$447,691
Printing .....	52,849	95,071	101,471
Communications .....	245,627	278,439	318,139
Travel—in-state .....	389,041	400,116	421,280
Travel—out-of-state .....	5,071	8,742	9,000
Consultant and professional services .....	1,032,629	620,121	714,821
Facilities operations .....	307,225	362,068	385,068
Equipment .....	70,243	35,000	37,000
Statewide cost allocation recoveries .....	-	7,265	2,504
Totals, Operating Expenses and Equipment .....	\$2,506,399	\$2,250,253	\$2,436,974
SFBCDC Federal Grants .....	(485,573) <sup>1</sup>	380,000	310,000
CEIP Grants .....	317,704	2,885,622	2,064,000
TOTALS, EXPENDITURES .....	\$7,082,691	\$10,544,883	\$10,041,884
Reimbursements .....	-70,016	-64,000	-54,000
NET TOTALS, EXPENDITURES .....	\$7,012,675	\$10,480,883	\$9,987,884

<sup>1</sup> Budgeted as federal funds for San Francisco Bay Conservation and Development Commission in 1978-79.



CALIFORNIA COASTAL COMMISSION—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$5,246,462	\$5,085,105	\$5,767,204
Allocation for employee compensation .....	55,121	469,482	-
Chapter 840, Statutes of 1979 .....	-	63,000	-
Prior Year Balance Available:			
Chapter 855, Statutes of 1977 .....	443,703	58,229	58,229
Totals Available .....	\$5,745,286	\$5,675,816	\$5,825,433
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-312,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-113,906	-
Balance available in subsequent years .....	-58,229	-58,229	-
Unexpended balance, estimated savings .....	-268,769	-	-58,229
TOTALS, EXPENDITURES .....	\$5,106,288	\$5,503,681	\$5,767,204

## California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act Appropriation .....	-	-	\$173,100
Chapter 868, Statutes of 1979 .....	-	\$12,000	-
TOTALS, EXPENDITURES .....	-	\$12,000	\$173,100

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal Grants:			
Coastal zone management grants .....	\$1,345,000	\$1,725,000	\$1,645,000
Estuarine sanctuary grants .....	20,440	-	-
Coastal energy impact planning grants .....	148,617	658,226	142,580
Coastal energy impact formula grants .....	302,252	2,401,976	2,260,000
Coastal energy impact environmental grants .....	90,078	180,000	-
TOTALS, EXPENDITURES .....	\$1,906,387	\$4,965,202	\$4,047,580
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$7,012,675	\$10,480,883	\$9,987,884

## REVENUES

	1978-79	1979-80	1980-81
Permit application fees (General Fund) .....	\$443,198	\$455,000	\$405,000

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

	1978-79	1979-80	1980-81
Assistance to local planning agencies .....	\$356,425	\$4,866,446	\$1,701,425
Legislative mandates (Section 2231, Revenue and Taxation Code) .....	400,000	400,000	400,000
TOTALS, EXPENDITURES .....	\$756,425	\$5,266,446	\$2,101,425

## CALIFORNIA COASTAL COMMISSION—Continued

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$356,425	\$356,425	\$356,425

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	—	\$4,510,021	\$1,345,000

## Legislative Mandates

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$400,000	\$400,000	\$400,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$756,425	\$5,266,446	\$2,101,425
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$7,769,100	\$15,747,329	\$12,089,309

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	198.8	210.1	210.1	\$3,448,336	\$4,176,071	\$4,301,808
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Conservation and development analyst II ....	—	1	—	1,782-2,149	21,384	—
Conservation and development analyst I .....	—	2	—	1,482-1,782	39,073	—
Mgt services techn .....	—	1	—	925-1,267	11,100	—
Sr steno .....	—	1	—	981-1,222	11,772	—
Ofc asst II .....	—	1	—	818-1,048	10,008	—
Temporary help .....	—	0.9	—	—	15,000	—
Reductions in Authorized Positions:						
Commissioner's per diem .....	—	—	—	\$50/day	—	—8,000
Conservation and development analyst I .....	—	—	—5.5	1,782-2,149	—	—111,487
Ofc asst II .....	—	—	—2	818-1,048	—	—20,160
Totals, Workload and Administrative Adjustments .....	—	6.9	—7.5	—	\$108,337	—\$139,647
Proposed New Positions:						
Research program specialist II .....	—	—	1	\$2,149-2,595	—	\$25,778
Conservation and development analyst II ....	—	0.5	2	1,782-2,149	\$10,692	44,316
Conservation and development analyst I .....	—	—	3	1,132-1,782	—	55,008
Staff services analyst .....	—	—	1	1,132-1,782	—	13,584
Mgt services techn .....	—	—	1	925-1,267	—	11,880
Sr steno .....	—	—	1	981-1,222	—	12,300
Ofc asst II .....	—	0.2	2.5	818-1,048	3,144	27,466
Temporary help .....	—	0.9	4	—	13,000	54,068
Totals, Proposed New Positions .....	—	1.6	15.5	—	\$26,836	\$244,400
Totals, Adjustments .....	—	8.5	8	—	\$135,173	\$104,753
TOTALS, SALARIES AND WAGES .....	198.8	218.6	218.1	\$3,448,336	\$4,311,244	\$4,406,561



## STATE COASTAL CONSERVANCY

### Program Objectives and Description

Chapter 1441, Statutes of 1976 established the State Coastal Conservancy within the Resources Agency. The State Coastal Conservancy was created in order to develop and implement programs that are needed to protect, restore, and enhance natural, scenic, and man-made resources in the Coastal Zone within policies and guidelines established pursuant to the California Coastal Act of 1976 (Chapter 1330).

Specifically, the State Coastal Conservancy is empowered to: a) acquire agricultural lands in order to prevent the loss of such lands to other uses and to assemble such lands into parcels of adequate size so as to permit continued agricultural production; b) provide grants to local agencies for, or undertake itself, projects designed to restore areas which are adversely affecting the coastal environment or impeding orderly development due to poor lot layout, scattered ownerships, incompatible land uses, or other conditions; c) award grants to local or State public agencies for, or undertake itself, projects designed to enhance natural and scenic values threatened by indiscriminate dredging or filling, improper location of improvements, and other conditions; d) undertake projects in the preservation of significant coastal resource areas until other public agencies are willing or able to acquire such sites; and e) award grants to the Department of Parks and Recreation or to local public agencies for the purpose of acquiring and developing public accessways to the coast.

As of December 1, 1979, the State Coastal Conservancy has authorized the preparation of plans and/or the implementation of one proposal under its agricultural preservation program (Morro Valley); three lot consolidation proposals (at Whiskey Shoals in Mendocino County, Furlong Gulch in Sonoma County, and El Nido in the Santa Monica Mountains in Los Angeles County) and four waterfront restoration proposals (in Eureka, Fort Bragg, Santa Barbara, and Seal Beach) under its coastal restoration program; two wetland enhancement proposals (at Arcata, and in the San Dieguito Lagoon in San Diego County) and one greenbelt preparation proposal (in southern Orange County) under its coastal enhancement program; two site reservation projects (in Trinidad, and at Garrapata Beach in Monterey County) and has awarded coastal accessway development grants to 12 local governments along the coast. In addition, the State Coastal Conservancy has accepted six donated or dedicated interests in land, providing further coastal access, marsh and open space protection or housing opportunities for low-income residents.

In 1979-80, one personnel-year of temporary help and \$45,000 (PWEA Title II) is carried over from the past year to assist with program definition and to provide coordination with other agencies.

In 1980-81, \$265,350 from the Environmental License Plate Fund is added to the budget for wetland enhancement projects in the San Dieguito Lagoon and for the Aliso Greenbelt Trail System, and \$500,000 from the Energy and Resources Fund is added for a coastal access acquisition project.

### Program Requirements

	1978-79	1979-80	1980-81
Support .....	\$571,333	\$929,623	\$896,983
<b>TOTALS, PROGRAMS</b> .....	<b>\$571,333</b>	<b>\$929,623</b>	<b>\$896,983</b>
Reimbursements (PWEA Title II) .....	-116,855	-45,000	-
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$454,478</b>	<b>\$884,623</b>	<b>\$896,983</b>
State Coastal Conservancy <sup>c</sup> .....	454,478	884,623	896,983
Personnel years .....	16.4	16	15

### Authority

Chapter 1441, Statutes of 1976 and Chapter 807, Statutes of 1978.

### SUMMARY BY OBJECT

#### STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b> .....						
Authorized positions .....	16.4	15	15	\$290,241	\$290,486	\$296,896
Merit salary adjustments .....	-	-	-	-	(3,691)	(5,731)
Workload and administrative adjustments ....	-	1	-	-	36,000	-
Totals, Salaries and Wages .....	16.4	16	15	\$290,241	\$326,486	\$296,896
Staff benefits .....	-	-	-	45,769	124,408	111,158
Totals, Personal Services .....	16.4	16	15	\$336,010	\$450,894	\$408,054

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE COASTAL CONSERVANCY—*Continued*

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$41,798	\$17,523	\$18,750
Printing .....	1,319	1,100	1,177
Communications .....	14,448	15,278	16,176
Travel—in-state .....	38,736	25,412	26,120
Travel—out-of-state .....	1,794	2,383	2,550
Facilities operations .....	15,797	15,483	15,497
Consultant and professional services .....	102,579	95,550	102,239
Equipment .....	18,852	6,000	6,420
Subtotals, Operating Expenses and Equipment .....	\$235,323	\$178,729	\$188,929
Pre-Project Feasibility .....	—	300,000	300,000
Totals, Operating Expenses and Equipment .....	\$235,323	\$478,729	\$488,929
TOTALS, EXPENDITURES .....	\$571,333	\$929,623	\$896,983
Reimbursements .....	—116,855	—45,000	—
NET TOTALS, EXPENDITURES .....	\$454,478	\$884,623	\$896,983

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## State Coastal Conservancy \*

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$471,579	\$838,110	\$896,983
Allocation for employee compensation .....	19,730	46,513	—
Totals Available .....	\$491,309	\$884,623	\$896,983
Reductions per Section 27.1 Budget Act of 1978 .....	—9,000	—	—
Unexpended balance, estimated savings .....	—27,831	—	—
TOTALS, EXPENDITURES .....	\$454,478	\$884,623	\$896,983

## FUND CONDITION

## State Coastal Conservancy \*

	1978-79	1979-80	1980-81
Available funds, July 1 .....	\$9,822,982	\$8,855,293	\$4,570,670
State, Urban and Coastal Park Bond Act of 1976 (Sec. 5096.125, Public Resources Code) .....	—	—	—
Less Expenditures:			
Administration and planning .....	454,478	884,623	896,983
Major Capital Outlay .....	513,211	3,400,000	2,000,000
Totals, Expenditures .....	\$967,689	\$4,284,623	\$2,896,983
Accumulated surplus, June 30 .....	\$8,855,293	\$4,570,670	\$1,673,687
Surplus available for appropriation .....	8,855,293	4,570,670	1,673,687

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	16.4	15	15	\$290,241	\$290,486	\$296,896
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help .....	—	1	—	—	36,000	—
Totals, Adjustments .....	—	1	—	—	\$36,000	—
TOTALS, SALARIES AND WAGES .....	16.4	16	15	\$290,241	\$326,486	\$296,896



## STATE COASTAL CONSERVANCY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Major Projects</b>			
Various State Coastal Conservancy Projects.....	\$276,900	\$3,400,000	\$2,765,350
Preliminary Planning .....	261,311	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$538,211</b>	<b>\$3,400,000</b>	<b>\$2,765,350</b>
<i>Reimbursements</i> .....	<i>- 10,000</i>	-	-
<b>NET TOTALS, EXPENDITURES.....</b>	<b>\$528,211</b>	<b>\$3,400,000</b>	<b>\$2,765,350</b>
<b>RECONCILIATION WITH APPROPRIATION</b>			
State Coastal Conservancy <sup>e</sup>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$7,000,000	-	-
Prior Year Balances Available:			
Budget Act of 1978, Item 520.1 .....	-	\$6,486,789	\$3,086,789
Totals Available .....	\$7,000,000	\$6,486,789	\$3,086,789
Balance available in subsequent years .....	-6,486,789	-3,086,789	-1,086,789
<b>TOTALS, EXPENDITURES.....</b>	<b>\$513,211</b>	<b>\$3,400,000</b>	<b>\$2,000,000</b>
California Environmental License Plate Fund			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	-	-	\$265,350
Energy and Resources Fund			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	-	-	\$500,000
Federal Funds <sup>f</sup>			
<b>APPROPRIATIONS</b>			
Federal expenditures .....	\$15,000	-	-
<b>TOTALS, EXPENDITURES (Capital Outlay) .....</b>	<b>\$528,211</b>	<b>\$3,400,000</b>	<b>\$2,765,350</b>

## DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation acquires, designs, develops, operates and maintains units of the State Park System. The Department also has the responsibility to administer both federal and State local assistance programs. These activities are directed toward the accomplishment of seven principal objectives:

1. To secure and preserve elements of the State's outstanding landscape, cultural, and historical features.
2. To provide the facilities and resources which are required to fulfill the recreational demands of the people of California.
3. To provide a meaningful environment in which the people of California are given the opportunity to understand and appreciate the State's cultural, historical, and natural heritage.
4. To maintain and improve the quality of California's environment.
5. To prepare and maintain a statewide recreational plan that includes an analysis of the continuing need for recreational areas and facilities, and a determination of the levels of public and private responsibility required to meet those needs.
6. To encourage all levels of government and private enterprise throughout the State to participate in the planning, development, and operation of recreational facilities.
7. To meet the recreational demands of a highly accelerated, urban-centered population growth, through the acquisition, development, and operation of urban parks.

An ever-increasing population in California has resulted in accelerated urbanization which necessitates the establishment of park units and recreation areas accessible to the major population centers of the State. Technological advances have created a more affluent society with additional leisure time increasingly spent in pursuit of various forms of recreation. It is necessary to provide for the wise and constructive use of the State's natural resources for recreational uses and to preserve the State's cultural, historical, and natural heritage for future generations to enjoy.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Statewide Parks and Recreation Planning .....	\$831,635	\$1,002,612	\$1,005,733
II. Development of the State Park System .....	7,867,171	11,080,321	9,336,521
III. State Park Operations .....	51,959,673	59,001,224	64,686,877
IV. Resources Preservation .....	2,038,704	2,138,152	3,401,255
V. Assistance to Public and Private Agencies .....	79,442,884	62,186,685	41,785,060
VI. Management and Administration .....	(6,271,103)	(6,921,121)	(7,144,609)
<b>TOTALS, PROGRAMS</b> .....	<b>\$142,140,067</b>	<b>\$135,408,994</b>	<b>\$120,215,446</b>
Reimbursements .....	-6,068,135	-9,725,151	-7,720,164
Reimbursements (internal) .....	(606,794)	(777,411)	(462,507)
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$136,071,932</b>	<b>\$125,683,843</b>	<b>\$112,495,282</b>
General Fund .....	50,695,818	57,145,469	62,881,648
General Fund, Local Assistance .....	27,181,642	16,288,771	10,000,000
Park and Recreation Revolving Account, General Fund .....	296,011	248,307	-
Bagley Conservation Fund .....	4,641	-	-
State Park Highway Account, Bagley Conservation Fund .....	782,636	1,017,364	-
State Parks and Recreation Fund .....	-	-	4,330,228
Collier Park Preservation Fund .....	1,842,860	1,611,878	-
Off-Highway Vehicle Fund .....	945,736	9,699,709	1,590,056
State Beach, Park, Recreational and Historical Facilities Fund of 1974 <sup>a</sup> .....	6,488,072	6,009,878	3,443,324
Nejedly-Hart State, Urban, and Coastal Park Bond Act of 1976 <sup>c</sup> .....	23,344,367	21,774,208	4,588,552
Harbors and Watercraft Revolving Fund <sup>a</sup> .....	240,080	272,464	281,029
California Environmental License Plate Fund .....	-	380,000	-
Energy and Resources Fund .....	-	-	500,000
Federal funds .....	24,250,069	11,235,795	24,880,445
Personnel years .....	2,631.7	2,639.7	2,729.6

### SIGNIFICANT PROGRAM CHANGES

Description	Personnel-years	Dollars
Development of the State Park System Acquisition:		
Acquisition planning and budgeting—workload reduction .....	-7	-178,160
Ownership records .....	1	23,991
Development:		
General development planning—workload reduction .....	-1	-32,066
Auburn Folsom recreation planning—workload reduction .....	-5	-165,739
Capital Outlay day labor construction .....	23.3	472,750
Solar Retrofitting Program .....	2	64,130
Interpretive Development:		
Interpretive Program—California State Railroad History Museum—completion of workload .....	-12.5	-178,927
Capital Outlay—interpretive Program .....	46.6	1,563,180

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF PARKS AND RECREATION—Continued

## Description

## Operation of the State Park System:

## Park Unit Operations:

Personnel years

Dollars

California State Railroad History Museum .....	49.9	1,217,730
New acquisition and development staffing .....	56.1	1,194,556
State Park System Reservation System Study .....	-	99,666
Hearst San Simion SHP—tour bus contract .....	-	71,783
Auburn Project—visitor services .....	1.4	34,784
Mt. Tamalpais SP—security .....	2.2	39,488
Maintenance, and contractual services .....	35.8	495,225
Operational Economies—Various Units .....	-26	-349,513
Public Information:		
Technical Reports Workload .....	-1	-32,184
Park Folder Program .....	4	242,316
Resource Preservation:		
Cultural Heritage:		
Office of Historic Preservation—Various functions .....	4	(59,148)
Capital Outlay—Cultural Reserve Mitigation .....	10.3	306,797
Natural Heritage:		
Resource Preservation Program .....	-	1,096,421
Erosion Control Studies .....	-	40,000
Capital Outlay—Resource Planning .....	2	51,950
Assistance to Public and Private		
Recreational Agencies:		
Grant Administration:		
1974 Bond Act Administration—workload reduction .....	-1	-11,579

## I. STATEWIDE PARKS AND RECREATION PLANNING

## Program Objectives and Description

The objective of this program is to provide the basic planning framework for the maximum use of state resources devoted to recreation. Its goal is to establish needs and priorities on a statewide basis to facilitate distribution of resources into areas of maximum benefit. Primary responsibility for this program is vested in the Department's Planning Division.

In 1979-80, \$65,000 was appropriated to the department via special legislation to undertake feasibility studies for the acquisition of Verdugo Hills and Lake Cunningham and for planning and development of an interpretive guide for the Great Overland Road Heritage Corridor. The current year also reflects a one-time salary savings reduction equivalent to 1.6 person years pursuant to Section 27.2 Budget Act of 1979.

A Needs Analysis Study is currently underway to determine the recreational needs of Californians. The Needs Analysis Study, will provide the Legislature and the Administration with better information on which to base dollar allocations for recreation. The study includes four elements: Household Recreation Pattern Surveys, Urban Case Studies, Recreation Standards, and Parks Update.

A contract for the Household Recreation Pattern Surveys portion will be completed in the current year. Work on the Urban Case Studies element will be completed in October of 1980. Both the Recreation Patterns and Parks Update elements will be completed by December of 1980. It is anticipated that the entire study will be completed and delivered to the Legislature by January of 1981.

## Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	32.1	29.9	31.5	\$831,635	\$937,612	\$1,005,733
Workload adjustments .....	-	-	-	-	65,000	-
<b>Totals, Statewide Parks and Recreation</b>						
Planning .....	32.1	29.9	31.5	\$831,635	\$1,002,612	\$1,005,733
General Fund .....				312,635	349,505	359,839
General Fund, Local Assistance .....				111,353	143,272	-
Park and Recreation Revolving Account, General Fund .....				173,857	184,292	-
State Parks and Recreation Fund .....				-	-	316,506
Collier Park Preservation Fund .....				49,357	128,931	-
Off-Highway Vehicle Fund .....				41,388	52,334	55,283
California Environmental License Plate Fund .....				-	20,000	-
Federal funds .....				2,849	53,436	62,816
Reimbursements .....				140,196	70,842	211,289
Reimbursements (internal) .....				(111,353)	(143,272)	-

## DEPARTMENT OF PARKS AND RECREATION—Continued

## II. DEVELOPMENT OF THE STATE PARK SYSTEM

## Program Objectives and Description

The objective of this program is to meet the demand for additional State lands and facilities through its efforts in acquisition of lands and development of facilities. It is also the goal of this program to develop effective interpretive programs for all State Park System units. This program also provides the technical assistance for accomplishing maintenance of State Park System facilities. The program is the joint responsibility of the Acquisition and Development Division and the Interpretive Services Section of the Resource Preservation and Interpretation Division.

## Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	288.5	197.4	207.8	\$7,867,171	\$7,767,681	\$7,767,362
Workload adjustments.....	—	104.1	47.4	—	3,312,640	1,569,159
Totals, Development of the State Park System	288.5	301.5	255.2	\$7,867,171	\$11,080,321	\$9,336,521
General Fund .....				2,817,265	1,667,877	1,948,083
Park and Recreation Revolving Account, General Fund .....				116,578	64,015	—
Bagley Conservation Fund .....				4,641	—	—
Bagley Conservation Fund — State Park Highway Account.....				83,076	83,504	—
Collier Park Preservation Fund .....				1,442,268	1,192,596	—
Off-Highway Vehicle Fund.....				76,755	81,337	162,665
State Parks and Recreation Fund .....				—	—	2,283,157
Nejedly-Hart State Urban and Coastal Park Bond Act of 1976 .....				—	28,711	15,286
Federal funds .....				250,002	326,205	33,755
Reimbursements .....				3,076,586	7,636,076	4,893,575
Reimbursements (internal) .....				—	(28,711)	(15,286)

## Program Elements

a. Acquisition.....	41.4	41.5	37.7	\$1,072,427	\$2,129,047	\$1,911,252
b. Facilities development .....	142.4	118.4	124.2	4,721,953	4,393,749	4,352,801
c. Interpretive development .....	104.7	141.6	93.3	2,072,791	4,557,525	3,072,468

## a. Acquisition

This element involves the preparation of budget requests, negotiations, condemnation and liaison necessary to acquire lands for the State Park System. It requires the administration of the Department's acquisition program including funded acquisition projects, gifts, exchanges, transfers and leases. Continuous liaison is maintained with the Real Estate Services Division of the Department of General Services as well as various State and federal agencies to insure a well coordinated acquisition program.

The Governor's Task Force on Parks and Recreation Acquisitions was formed in July 1979, to expedite the completion of acquisition projects for the State Park System. The goal of the Task Force is to condemn, drop, or settle approximately 800 funded parcels prior to June 30, 1980. As of December 1, 1979, the 268 parcels scheduled for action by this date have been completed.

A reduction of 22 positions is being proposed in the budget year to reflect the completion of workload associated with the 1974 and 1976 Bond Acts. Sixteen personnel years are proposed for continuing acquisition workload including ownership records, future acquisition planning and budgeting. An additional 2.2 positions are also included in the budget year as a result of reinstatement of a one-time Section 27.2 Budget Act of 1979 reduction.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	41.4	41.5	37.7	\$1,072,427	\$2,129,047	\$1,911,252
General Fund .....				315,102	486,996	521,207
Park and Recreation Revolving Account, General Fund .....				99,576	31,034	—
Collier Park Preservation Fund .....				113,237	37,545	—
State Parks and Recreation Fund .....				—	—	600,438
Off Highway Vehicle Fund.....				10,172	2,517	—
Federal Funds.....				3,670	5,871	—
Reimbursements .....				530,670	1,565,084	789,607

## b. Facilities Development

This element includes all efforts culminating in a completed recreational facility or major modifications or repair to an existing facility. Such efforts include refining plans as required to support reliable cost estimating, budget preparation for approved projects, production of general development plans for control of design in working drawing development, production of working drawings and specifications, coordinating project bid and contracting program, construction inspection and necessary liaison with State, federal and private agencies.



## DEPARTMENT OF PARKS AND RECREATION—Continued

In 1979-80 only, revisions to the budget have added 3.7 personnel years for development of immediate public use facilities at Candlestick Park and 14 personnel years for various statewide day labor projects. The increase in salary savings associated with Section 27.2 decreased personnel years by 4.2.

In the budget year, ten positions are proposed for deletion to reflect the completion of workload associated with the 1974 and 1976 Bond Acts. Five positions are proposed for deletion to reflect the completion of the federally funded recreation facility planning effort for the Auburn-Folsom project. Nine personnel years are proposed for continued general planning for future development within the State Park System. An additional 23.3 personnel years are proposed for day labor construction projects which will be undertaken in 1980-81. Two personnel years have been added to provide architecture and engineering capability to accomplish the initial phase of a Solar Retrofitting program for units of the State Park System funded from the Energy and Resources fund.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	142.4	118.4	124.2	\$4,721,953	\$4,393,749	\$4,352,801
General Fund .....				1,691,953	622,936	742,185
Park and Recreation Revolving Account, General Fund .....				17,002	32,981	-
Bagley Conservation Fund .....				4,641	-	-
Bagley Conservation Fund—State Park Highway Account .....				83,076	83,504	-
Collier Park Preservation Fund .....				1,293,771	1,114,542	-
State Parks and Recreation Fund .....				-	-	1,572,449
Off-Highway Vehicle Fund .....				66,583	76,981	148,222
Nejedly-Hart State, Urban and Coastal Bond Act of 1976 .....				-	28,711	15,286
Federal funds .....				239,238	316,073	33,755
Reimbursements .....				1,325,689	2,118,021	1,840,904

## c. Interpretive Development

This element combines all activities necessary to conduct research necessary for effective interpretation of the natural, historical and recreational resources. It is responsible for designing and developing exhibits, museums, programs, tours, and publications needed to enhance the State Park System interpretive experience.

In 1979-80 only, 9.3 personnel years were added for interpretive development workload on the State Capitol Restoration project. In addition, 14.7 personnel years were added for the completion of railroad restoration work pursuant to a PWEA-Title II grant, and 62.4 personnel years were added to accomplish workload interpretive workload on capital outlay projects. A one-time reduction in salary savings equivalent to 4 personnel years is included pursuant to Section 27.2, Budget Act of 1979.

A reduction of 12.5 positions is proposed in 1980-81 to reflect completion of the interpretive work on the California Railroad History Museum. One personnel year has been reduced to reflect completion of 1974 Bond fund interpretive activity. One personnel year is proposed for interpretive planning on future State Park capital outlay projects. An additional 46.6 personnel years are proposed to accomplish interpretive workload on currently funded capital outlay projects.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	104.7	141.6	93.3	\$2,072,791	\$4,557,525	\$3,072,468
General Fund .....				810,210	557,945	684,691
OHV .....				-	1,839	14,443
Collier Park Preservation Fund .....				35,260	40,509	-
State Parks and Recreation Fund .....				-	-	110,270
Federal funds .....				7,094	4,261	-
Reimbursements .....				1,220,227	3,952,971	2,263,064

## III. STATE PARK SYSTEM OPERATIONS

## Program Objectives and Description

It is the responsibility of this program to provide services such as protection, interpretation, and public information to the users of the State Park System. It is also the responsibility of this program to preserve and maintain all features of the State park. Its primary goal is to insure a significant recreational experience at each park unit. The activities of this program can be grouped into three major elements — park unit services, public information and concession services.

State Park System Operations Data			
	1978-79	Estimated 1979-80	Projected 1980-81
Visitor days (millions) .....	56.4	60	62.5
Acreage (thousands) .....	1,020	1,038	1,093
Campsites .....	14,472	14,844	15,145
Picnic sites .....	9,050	9,518	9,763

## Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

## DEPARTMENT OF PARKS AND RECREATION—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	2,192.8	2,106.9	2,213.8	\$51,959,673	\$57,906,385	\$60,660,908
Workload adjustments.....	—	101.4	122.4	—	1,094,839	4,025,969
Total, State Park System Operations.....	2,192.8	2,208.3	2,336.2	\$51,959,673	\$59,001,224	\$64,686,877
General Fund .....				46,402,364	54,123,548	58,937,270
Bagley Conservation Fund — State Park Highway Account.....				699,560	933,860	—
State Parks and Recreation Fund .....				—	—	1,480,993
Collier Park Preservation Fund .....				115,264	65,957	—
Off-Highway Vehicle Fund .....				456,282	867,339	1,266,159
Harbors and Watercraft Revolving Fund .....				240,080	272,464	281,029
Federal funds .....				1,710,422	1,285,048	899,481
Reimbursements .....				2,335,701	1,453,008	1,821,945
<b>Program Elements</b>						
a. Park unit services .....	2,162.8	2,188.7	2,312.7	\$50,753,826	\$58,234,065	\$63,705,351
b. Public information .....	21.8	16.6	20.4	996,415	658,495	870,402
c. Concessions services .....	8.2	3	3.1	209,432	108,664	111,124

## a. Park Unit Services

It is the purpose of this element to maintain park unit facilities for public use and insure a significant recreational experience at each park unit within the State Park System. This is accomplished by providing a wide range of visitor services such as law enforcement, interpretation of the various resources within the system, and other visitor services. Also contributing to the accomplishment of this goal, this element provides a wide range of maintenance services including resource management, housekeeping, and maintenance to preserve the facilities and resources of the system.

In 1979-80 only, revisions to the budget added 2.7 personnel years for security at Mt. Tamalpais State Park in conjunction with the US Air Force, 43.1 personnel years for contract services with the Division of Real Estate Services, Department of General Services and other agencies, 19.2 personnel years for maintenance projects, and 36.4 personnel years for the expansion of the 1979 Youth Conservation Corp Summer program.

In 1980-81, 35.8 personnel years are proposed for various contractual agreements and maintenance projects including services to Division of Real Estate Services, Department of General Services, Motion Picture Development Council, and services funded from donations to the State Park Contingent Fund.

An additional 110 positions are also included in 1980-81 as a result of reinstatement of a one-time Section 27.2 Budget Act of 1979 reduction.

An increase of 49.9 positions is proposed to operate the California State Railroad History Museum. An increase of 56.1 positions is being proposed to operate new facilities and land which will be added to the State Park System prior to or during 1980-81. As salary savings for the above two increases to staff amounts to 4 positions, the net increase to personnel years associated with newly acquired or developed facilities is 102. An increase of 1.4 personnel years is proposed for increased visitor services at the Auburn-Folsom project funded by the federal government. An increase of 2.2 person years is proposed to provide ingress and egress at the radar station at Mt. Tamalpais State Park funded by contract with the US Air Force.

A reduction of 26 personnel years is proposed as a saving measure realized from operational economies which will be implemented in 1980-81. An augmentation of \$99,666 is proposed for inclusion in 1980-81 to enable the Department to contract with a consultant to complete a system design for a reservation system which could be operated by the Department.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2,162.8	2,188.7	2,312.7	\$50,753,826	\$58,234,065	\$63,705,351
General Fund .....				45,325,668	53,510,815	58,258,275
Bagley Conservation Fund — State Park Highway Account.....				699,560	933,860	—
Collier Park Preservation Fund .....				83,300	65,957	—
State Parks and Recreation Fund .....				—	—	1,480,993
Off-Highway Vehicle Fund .....				456,282	867,339	1,266,159
Harbors and Watercraft Revolving Fund .....				240,080	272,463	281,029
Federal funds .....				1,710,422	1,285,048	899,481
Reimbursements .....				2,238,514	1,298,583	1,519,414

## b. Public Information

This element includes all efforts necessary to communicate to the public and departmental personnel meaningful information on the Department's program and on the environmental, historical, archeological, natural, recreational and scientific resources of the State Park System. It also includes the efforts needed to coordinate the Department's publication program and to provide assistance on public relations and public information matters.

The program also encompasses the production of park publications, brochures and folders as well as maintenance of contacts with the various news media.

During the 1980-81 fiscal year, a reduction of one personnel year is proposed to reflect the completion of activities associated with the 1974 Bond Act. An increase of four personnel years is proposed to establish a self-supporting park folder production program. An increase of 0.8 positions is associated with the reinstatement of one-time Section 27.2 Budget Act of 1979 reduction.



## DEPARTMENT OF PARKS AND RECREATION—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	21.8	16.6	20.4	\$996,415	\$658,495	\$870,402
General Fund .....				867,264	504,070	567,871
Collier Park Preservation Fund .....				31,964	-	-
Reimbursements .....				97,187	154,425	302,531

## c. Concessions Services

It is the responsibility of this element to coordinate and direct the work of the Department relating to concessions, special use permits, and certain agreements issued to and received from federal and local agencies. This element encompasses the administration of concession contracts including analysis of bid contracts and the planning and supervising of concession operations. It is the goal of this element to provide adequate concession services which are reasonable, clean, and add to the citizen enjoyment of the State Park System.

*In 1980-81, this staff is increased by 0.1 position with the reinstatement of the one-time Section 27.2 Budget Act of 1979 reduction.*

The following are concessions proposals planned for 1980-81 which involve either private investments or concessionaire gross receipts in excess of \$100,000 on an annual basis.

Contract Extensions:

1. Pismo State Beach—Golf course, club house, and restaurant.
2. McArthur-Burney Falls Memorial State Park—Grocery store, snack bar, and boat rental.
3. Hearst San Simeon State Historical Monument—Snack bar, and souvenir shop.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (General Fund) .....	8.2	3	3.1	\$209,432	\$108,664	\$111,124

## IV. RESOURCE PRESERVATION

## Program Objectives and Descriptions

This program provides protection for the natural, cultural and historic resources of the State Park System. Preservation efforts are directed toward two major types of resources — natural and environmental resources and cultural resources which includes archeological and historical resources.

## Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code  
National Historic Preservation Act of 1966 (Public Law 89-665)

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	87.7	50.7	53.4	\$2,038,704	\$1,834,526	\$1,906,087
Workload adjustments .....	-	13.2	16.3	-	303,626	1,495,168
Total, Resource Preservation .....	87.7	63.9	69.7	\$2,038,704	\$2,138,152	\$3,401,255
General Fund .....				1,049,449	814,660	1,377,392
Park and Recreation Revolving Account .....				5,576	-	-
Collier Park Preservation Fund .....				235,971	224,394	-
State Parks and Recreation Fund .....				-	-	249,572
Off-Highway Vehicle Fund .....				8,440	-	63,568
Energy and Resources Fund .....				-	-	500,000
Federal funds .....				241,059	553,224	570,186
Reimbursements .....				498,209	545,874	640,537

## Program Elements

a. Cultural resources .....	62.3	39	46.8	\$1,410,715	\$1,360,424	\$1,527,015
b. Natural resources .....	25.4	24.9	22.9	627,989	777,728	1,874,240

## a. Cultural Resources

This program is directly responsible for the Department's participation in the preservation of the State's cultural resources. These include archeological and historical features over which the State has jurisdiction and all of the State's historic resources as outlined by the Department's participation in the National Historic Preservation Act of 1966. Responsibility for this program rests with the Cultural Heritage, Archeological and Historical Services, and Office of Historic Preservation units in the Resource Preservation and Interpretation Division.

Preservation responsibility for State Park System cultural resources includes providing professional expertise concerning cultural resources and monitoring the status of cultural resources. The collection of basic resource data in the form of park unit inventories of cultural resources provides the data required to complete the resource management element. These are the principal resource documents for all Department lands and are key components to the General Development Planning. This program includes the mitigation of archeological and historical resources which is the logical step following the identification and protection of cultural resources.

*Current year only workload adjustments will add 5.5 personnel years for the PWEA—Title II—Old Sacramento Archeology project and 1.9 personnel years for resource planning and studies of new off-highway vehicle use areas.*

## DEPARTMENT OF PARKS AND RECREATION—Continued

In 1980-81, 10.3 personnel years are proposed for workload associated with cultural resource identification and mitigation associated with the Department's capital outlay program. In addition, four personnel years are being added to reflect a reallocation of professional and consulting funds to staff in the Office of Historic Preservation to accomplish the objectives of the National Historic Preservation Act. Finally, 0.9 position are added as a result of the reinstatement of the one-time Section 27.2 Budget Act of 1979 reduction.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures	62.3	39	46.8	\$1,410,715	\$1,360,424	\$1,527,015
General Fund				712,051	479,389	379,332
Collier Park Preservation Fund				18,986	7,136	—
State Parks and Recreation Fund				—	—	7,580
Off-Highway Vehicle Fund				8,440	—	—
Federal funds				241,059	553,224	570,186
Reimbursements				430,179	320,675	569,917

## b. Natural Resources

This element concentrates its preservation and protection efforts in areas of environmental importance within the State Park System. Field reconnaissance, studies, and consultations related to identification, analysis and formulation of management and protection programs for vegetative, wildlife and scenic resources are major activities included within this program. Review of Environmental Impact Reports and the maintenance of hazard review programs are included as major components toward this effort.

Current year workload adjustments will add 5.8 personnel years for the natural resources planning and studies of new off-highway vehicle use areas. In 1980-81, two personnel years are proposed for workload associated and funded from the Department's capital outlay program. Another 1.8 positions are added as reinstatement of the one-time Section 27.2 Budget Act of 1979 reduction. In addition \$1,096,421 is proposed to begin a major resource management program in the State Park System. \$500,000 of this program is being funded from the Energy and Resources Fund. An augmentation of \$40,000 in professional and consulting funds is proposed to accomplish soil erosion studies in State Park units impacted by off road vehicles use.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures	25.4	24.9	22.9	\$627,989	\$777,728	\$1,874,240
General Fund				337,398	335,271	998,060
Park and Recreation Revolving Account				5,576	—	—
Collier Park Preservation Fund				216,985	217,258	—
State Parks and Recreation Fund				—	—	241,992
Off-Highway Vehicle Fund				—	—	63,568
Energy and Resources Fund				—	—	500,000
Reimbursements				68,030	225,199	70,620

## V. ASSISTANCE TO PUBLIC AND PRIVATE RECREATIONAL AGENCIES

This program is the sole responsibility of the Grants and Local Assistance Office. Its main objective is to administer State and federal programs for financial assistance to local jurisdictions and State agencies for outdoor recreation. It also seeks federal, State, and private funds, gifts, lands and other donations for use in the Department's park and recreation related programs. A second main objective of this program is meeting statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the Federal Land and Water Conservation Fund. The costs of providing additional recreational facilities often exceed the financial capability of local government agencies, and the federally sponsored Land and Water Conservation Fund along with the 1974 State Beach, Park, Recreational and Historical Facilities Bond Fund help to alleviate this deficiency.

In 1979-80, one time reduction in salary savings equivalent to 1.9 personnel years is being taken pursuant to Section 27.2, Budget Act of 1979. In 1980-81, one personnel year is proposed for deletion to reflect decreased workload in the State Beach Park Recreational and Historical Facilities Fund of 1974. In addition, Chapter 1166, Statutes of 1979, appropriated an additional \$10 million to the California Urban Open Space and Recreation Local Grant program for 1980-81.

## Authority

State Beach, Park, Recreational and Historical Facilities Bond Act of 1974  
Land and Water Conservation Fund Act of 1965 (Public Law 88-578)

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs	30.6	36.1	38	\$79,442,884	\$62,186,685	\$41,796,639
Workload adjustments	—	—	—1	—	—	—11,579
Totals, Assistance to Public and Private Recreational Agencies	30.6	36.1	37	\$79,442,884	\$62,186,685	\$41,785,060
General Fund				114,105	189,879	259,064
General Fund, Local Assistance				27,070,289	16,145,499	10,000,000
Off-Highway Vehicle Fund, Local Assistance				362,871	8,698,699	42,381
State Beach, Park, Recreational and Historical Facilities Fund of 1974				6,488,072	6,009,878	3,443,324
Nejedly-Hart State Urban and Coastal Bond Fund of 1976				23,344,367	21,745,497	4,573,266
California Environmental License Plate Fund				—	360,000	—
Federal funds, Local Assistance				21,793,760	8,649,600	22,939,847
Federal funds				251,977	368,282	374,360
Reimbursements				17,443	19,351	152,818
Reimbursements (internal)				(495,441)	(605,428)	(447,221)



DEPARTMENT OF PARKS AND RECREATION—*Continued*

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Grants administration .....	30.6	36.1	37	\$980,020	\$1,223,582	\$1,275,844
b. Grants to local agencies .....	—	—	—	51,519,908	44,977,233	30,509,216
c. California Urban Open Space and Recreation local grants program .....	—	—	—	26,942,956	15,985,870	10,000,000

## a. Grants Administration

This element includes those efforts needed in administering the requirements of federal and State grant programs which provide financial assistance to local agencies for recreational development, developing and coordinating the means by which individuals, organizations and federal agencies can contribute money and gifts to enhance the State Park System. It also provides planning and technical-informational services to local governmental agencies, nongovernmental entities and individuals as needed to maximize their involvement in helping to meet public recreational needs.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	30.6	36.1	37	\$980,020	\$1,223,582	\$1,275,844
General Fund .....				114,105	189,879	259,064
General Fund, Local Assistance .....				127,333	159,629	—
Off-Highway Vehicle Fund .....				29,121	40,642	42,381
State Beach, Park, Recreational and Historical Facilities Fund of 1974 .....				192,489	164,346	157,819
Nejedly-Hart State Urban and Coastal Bond Fund of 1976 .....				247,552	281,453	289,402
Federal funds .....				251,977	368,282	374,360
Reimbursements .....				17,443	19,351	152,818

## b. Grants to Local Agencies

This element consists of the estimated State and federal grant allocations to be administered by the Department of Parks and Recreation to local recreational agencies throughout California from all sources not including the California Urban Open Space and Recreation Local Grants Program.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	—	—	—	\$51,519,908	\$44,977,233	\$30,509,216
Off-Highway Vehicle Fund .....				333,750	8,658,057	—
State Beach, Park, Recreational and Historical Facilities Fund of 1974 .....				6,295,583	5,845,532	3,285,505
Nejedly-Hart State Urban and Coastal Bond Fund of 1976 .....				23,096,815	21,464,044	4,283,864
California Environmental Protection Program Fund .....				—	360,000	—
Federal funds .....				21,793,760	8,649,600	22,939,847

## c. California Urban Open Space and Recreation Local Grants Program

This element consists of the amount of grant allocations to be administered by this Department to local recreational agencies pursuant to the goals of the California Urban Open Space and Recreation Program which provide assistance to cities, counties, and other local jurisdictions in the acquisition and development of parks and other public recreation areas in or near the urban areas of California.

This element is designed to meet the demand for more outdoor recreation opportunities in the urban areas of the State where 90 percent of the population resides but where a 30 percent deficiency in open space and recreation areas exists. A total allocation of \$65 million has been authorized for grants for this program during the period from 1976-77 through 1978-79.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (General Fund, Local Assistance) .....	—	—	—	\$26,942,956	\$15,985,870	\$10,000,000

## VI. MANAGEMENT AND ADMINISTRATION

## Program Objectives and Description

This program provides the necessary leadership, regulation, and policy determination to ensure the Department's goals and objectives are satisfactorily met. This program is also responsible for providing the necessary administrative services and guidance for the proper functioning of all departmental programs.

It is the purpose of this element to consider recommendations and guidance from the State Park and Recreation Commission, the California Recreational Trails Committee, the California Historical Landmarks Advisory Committee, and the Advisory Board on Underwater Parks and Reserves and to formulate departmental policy, establish departmental organization, direct operating organizational units, review and draft legislation, and represent the Department in all operational functions.

To use Department resources efficiently toward the accomplishment of the Department's principal objectives, this element sees that policy is constantly analyzed, formulated, and reviewed. Use of Department resources toward common goals is also monitored within this element to ensure the setting of project and program schedules and priorities to realistically reflect the Department's policies.

The administration element provides the necessary business and administrative functions for the proper operation of all departmental programs. Activities include those involving human resources—personnel, affirmative action, and training; fiscal support—auditing and accounting; and business management including departmentwide clerical, distribution, reproduction and office management services.

DEPARTMENT OF PARKS AND RECREATION—*Continued*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Management .....	53.5	38.5	40.5	\$2,570,875	\$3,869,847	\$2,929,289
b. Fiscal support .....	29.3	28.5	30	799,496	660,756	910,858
c. Business services .....	53.2	51.7	54.4	1,670,456	1,379,464	1,903,134
d. Personnel utilization .....	42.3	39.6	41.7	651,538	537,996	965,585
e. Training .....	28.4	10	10.6	578,738	473,058	435,743
Totals, Management and Administration .....	206.7	168.3	177.2	\$6,271,103	\$6,921,121	\$7,144,609
Less Amounts Charged to Other Programs:						
I. Statewide Parks and Recreation Planning ..	2.5	2.4	2.5	\$81,999	\$92,492	\$100,025
II. Development of the State Park System ....	22.6	18	19	780,660	713,059	764,473
III. State Park System Operations .....	172.1	140.6	148	5,118,173	5,800,315	5,965,749
IV. Resource Preservation .....	6.9	4.4	4.6	200,821	196,536	185,760
V. Assistance to Public and Private Recreational Agencies .....	2.6	2.9	3.1	89,450	118,719	128,602
Totals, Amounts Charged to Other Programs .....	206.7	168.3	177.2	\$6,271,103	\$6,921,121	\$7,144,609
Net Totals, Management and Administration ..	-	-	-	-	-	-

SUMMARY BY OBJECT	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	2,631.7	2,628.5	2,628.5	\$36,162,637	\$42,196,064	\$42,912,915
Merit salary adjustments .....	-	-	-	-	-	(716,851)
Workload and administrative adjustments ....	-	213.7	-78.5	-	2,635,531	-1,320,658
Proposed new positions .....	-	5	263.6	-	88,802	3,875,370
Totals, Adjustments .....	-	218.7	185.1	-	2,724,333	2,554,712
Totals, Salaries and Wages .....	2,631.7	2,847.2	2,813.6	\$36,162,637	\$44,920,397	\$45,467,627
Estimated salary savings .....	-	-80	-84	-	-900,533	-947,174
Salary savings—Section 27.2 .....	-	-127.5	-	-	-1,169,842	-
Net Totals, Salaries and Wages .....	2,631.7	2,639.7	2,729.6	\$36,162,637	\$42,850,022	\$44,520,453
Staff benefits .....	-	-	-	8,810,489	9,984,963	10,687,237
Totals, Personal Services .....	2,631.7	2,639.7	2,729.6	\$44,973,126	\$52,834,985	\$55,207,690
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				\$1,941,654	\$3,951,426	\$3,032,393
Reprographics .....				690,457	524,602	673,930
Communications .....				1,161,532	1,087,547	1,197,778
Professional and consulting services .....				1,821,806	1,066,883	1,215,508
Statewide indirect cost recoveries .....				-	43,707	31,406
Prerenegotiation planning .....				-	500,000	535,000
Travel—in-state .....				3,737,523	4,225,736	4,656,060
Travel—out-of-state .....				6,027	5,023	5,023
Facilities management .....				7,707,239	7,792,239	10,120,405
Maintenance and repair of highways .....				353,382	841,001	1,410,963
Lake Elsinore pumping .....				68,536	79,726	85,307
Equipment .....				1,134,057	1,411,915	1,534,767
Totals, Operating Expenses and Equipment .....				\$18,622,213	\$21,529,805	\$24,498,540
SPECIAL ITEMS OF EXPENSE						
Lake Oroville off-highway vehicle area administration .....				\$8,222	\$15,741	-
Deer Springs Trail—feasibility study .....				1,709	360	-
Verdugo Hills Feasibility Study .....				-	35,000	-
Lake Cunningham Feasibility Study .....				-	10,000	-
Heritage Corridor Planning .....				-	20,000	-
Totals, Special Items of Expense .....				\$9,931	\$81,101	-
TOTALS, EXPENDITURES .....				\$63,605,270	\$74,445,891	\$79,706,230
Reimbursements .....				-6,068,135	-9,725,151	-7,720,164
Reimbursements (internal) .....				-606,794	-777,411	-462,507
Totals, Reimbursements .....				-\$6,674,929	-\$10,502,562	-\$8,182,671
NET TOTALS, EXPENDITURES .....				\$56,930,341	\$63,943,329	\$71,523,559



## DEPARTMENT OF PARKS AND RECREATION—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$53,621,482	\$52,569,575	\$62,881,648
Allocation for employee compensation .....	287,100	5,525,396	-
Allocation for price increases .....	13,326	184,980	-
Chapter 845, Statutes of 1979 .....	-	35,000	-
Prior Year Balances Available:			
Chapter 1145, Statutes of 1977 .....	2,069	360	-
Totals Available .....	\$53,923,977	\$58,315,311	\$62,881,648
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-2,362,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-1,169,842	-
Balance available in subsequent years .....	-360	-	-
Unexpended balance, estimated savings .....	-865,799	-	-
TOTALS, EXPENDITURES .....	\$50,695,818	\$57,145,469	\$62,881,648

## Park and Recreation Revolving Account, General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$296,011	\$225,256	-
Allocation for employee compensation .....	1,560	23,051	-
Prior Year Balances Available:			
Chapter 991, Statutes of 1975 .....	3,000	-	-
Chapter 1301, Statutes of 1976 .....	18,294	-	-
Totals, Available .....	\$318,865	\$248,307	-
Unexpended balance, estimated savings .....	-22,854	-	-
TOTALS, EXPENDITURES .....	\$296,011	\$248,307	-

## State Park Highway Account, Bagley Conservation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Street and Highway Code Section 2107.7(b) (for maintenance and repair of highways in units of the State Park System) (expenditures) .....	\$782,636	\$1,017,364	-

## Bagley Conservation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Prior Year Balance Available:			
Chapter 259, Statutes of 1976 (expenditures) .....	\$4,641	-	-

## Collier Park Preservation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,842,860	\$1,451,723	-
Allocation for employee compensation .....	9,703	150,155	-
Chapter 1106, Statutes of 1979 .....	-	10,000	-
Totals Available .....	\$1,852,563	\$1,611,878	-
Unexpended balance, estimated savings .....	-9,703	-	-
TOTALS, EXPENDITURES .....	\$1,842,860	\$1,611,878	-

## State Parks and Recreation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) .....	-	-	\$4,330,228

## DEPARTMENT OF PARKS AND RECREATION—Continued

## Off-Highway Vehicle Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$844,790	\$929,760	\$1,590,056
Allocation for employee compensation .....	4,471	96,151	—
Prior Year Balance Available:			
Chapter 1379, Statutes of 1976.....	23,963	15,741	—
Totals Available .....	\$873,224	\$1,041,652	\$1,590,056
Balance available in subsequent years .....	—15,741	—	—
Unexpended balance, estimated savings .....	—245,497	—	—
TOTALS, EXPENDITURES.....	\$611,986	\$1,041,652	\$1,590,056

## Harbors and Watercraft Revolving Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	\$240,080	\$246,780	\$281,029
Allocation for employee compensation .....	1,282	25,684	—
Totals Available .....	\$241,362	\$272,464	\$281,029
Unexpended balance, estimated savings .....	—1,282	—	—
TOTALS, EXPENDITURES.....	\$240,080	\$272,464	\$281,029

## California Environmental License Plate Fund

APPROPRIATIONS			
Chapter 844, Statutes of 1979 (expenditures) .....	—	\$20,000	—

## Energy and Resources Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	—	—	\$500,000

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal grants (expenditures) .....	\$2,456,309	\$2,586,195	\$1,940,598
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$56,930,341	\$63,943,329	\$71,523,559

## REVENUES

	1978-79	1979-80	1980-81
Campsite fees .....	\$5,360,114	\$5,885,388	\$6,609,975
Day use fees .....	3,695,233	4,247,633	6,110,614
Hearst San Simeon SHM tours .....	3,979,512	4,096,202	3,767,019
Concessions .....	1,003,187	1,034,867	1,045,216
Mineral and gas royalties .....	—	—	—
Miscellaneous .....	77,235	78,007	78,787
Totals, Revenues.....	\$14,115,281	\$15,342,097	\$17,611,611
Collier Park Preservation Fund .....	7,000,000	7,000,000	—
State Parks and Recreation Fund .....	—	—	7,000,000
General Fund .....	7,115,281	8,342,097	10,611,611



## DEPARTMENT OF PARKS AND RECREATION—Continued

## FUND CONDITION

## Collier Park Preservation Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$7,314,371	\$5,611,874	—\$714,851
Prior year adjustments.....	—379,336	—	—
Accumulated Surplus, Adjusted.....	\$6,935,035	\$5,611,874	—\$714,851
State Park System revenues.....	7,000,000	7,000,000	—
Income from sale of fixed assets.....	11,057	—	—
Miscellaneous income.....	10,000	—	—
Totals, Revenues.....	\$7,021,057	\$7,000,000	—
Less transfer to the State Parks and Recreation Fund.....	—	—	714,851
Less transfer to the General Fund.....	—500,000	—	—
Totals Available.....	\$13,456,092	\$12,611,874	—
Less Expenditures:			
Department of Parks and Recreation:			
Support Project Planning and Operations.....	1,842,860	1,611,878	—
Minor Capital Outlay.....	1,875,795	1,998,400	—
Major Capital Outlay.....	4,115,560	9,711,450	—
Department of General Services:			
Capital outlay.....	10,003	4,997	—
Totals, Expenditures.....	\$7,844,218	\$13,326,725	—
Accumulated surplus, June 30.....	\$5,611,874	—\$714,851	—
Reserve for unencumbered balance of continuing appropriations.....	6,841,450	—	—
Surplus available for appropriation.....	—1,229,576	—714,851	—

Park and Recreation Revolving Account,  
General Fund

Accumulated surplus, July 1.....	\$7,885,900	\$8,177,152	—\$4,241,237
Accumulated Surplus, Adjusted.....	\$7,885,900	\$8,177,152	—\$4,241,237
Receipts from Federal Government.....	2,801,058	4,655,000	5,200,000
Totals Available.....	\$10,686,958	\$12,832,152	\$958,763
Less transfer to the State Parks and Recreation Fund.....	—	—	—958,763
Less Expenditures:			
Project planning.....	296,011	248,307	—
Mendocino Woodland Outdoor Center study.....	—	—	—
Major Capital Outlay.....	2,213,795	16,825,082	—
Totals, Expenditures.....	\$2,509,806	\$17,073,389	—
Accumulated surplus, June 30.....	\$8,177,152	—\$4,241,237	—
Reserve for unencumbered balance of continuing appropriations.....	8,921,082	—	—
Surplus available for appropriation.....	—743,930	—4,241,237	—

## State Park Highway Account, Bagley Conservation Fund

Accumulated surplus, July 1.....	\$200,265	\$117,629	\$265
Transfer from Highway Users Tax Account, Transportation Tax Fund.....	900,000	900,000	—
Totals Available.....	\$1,100,265	\$1,017,629	\$265
Less transfer to the State Parks and Recreation Fund.....	—	—	—265
Less Expenditures:			
Repairs and maintenance of highways in units of the State Park System.....	699,560	943,484	—
Support Project Planning.....	83,076	73,880	—
Major Capital Outlay.....	200,000	—	—
Totals, Expenditures.....	\$982,636	\$1,017,364	—
Accumulated surplus, June 30.....	\$117,629	\$265	—
Reserve for unencumbered balance of continuing appropriations.....	—	—	—
Surplus available for appropriation.....	117,629	265	—

<sup>1</sup> This deficit is the result of additional legislation passed after adoption of the 79-80 budget. Expenditures are estimated on an encumbrance basis. There are cash flow controls that will prevent overexpenditures.

## DEPARTMENT OF PARKS AND RECREATION—Continued

State Park and Recreation Fund			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	-	-	-
Prior year adjustments.....	-	-	-
Accumulated Surplus, Adjusted.....	-	-	-
Transfer from Collier Park Preservation Fund.....	-	-	-\$714,851
Transfer from Park and Recreation Revolving Account.....	-	-	958,763
Transfer from State Park Highway Account, Bagley Conservation Fund.....	-	-	265
Transfer from Hostel Facilities Use Fees, General Fund.....	-	-	40,112
State Park System revenues.....	-	-	7,000,000
Transfer from Highway Users Tax Account, Transportation Tax Fund.....	-	-	1,500,000
Totals Available.....	-	-	\$8,784,289
Less Expenditures.....	-	-	-
Support Operations.....	-	-	4,330,228
Minor Capital Outlay.....	-	-	2,237,288
Major Capital Outlay.....	-	-	2,159,575
Total Expenditures.....	-	-	\$8,727,091
Accumulated surplus, June 30.....	-	-	\$57,198
Reserve for unencumbered balance of continuing appropriations.....	-	-	-
Surplus available for appropriation.....	-	-	\$57,198
Off-Highway Vehicle Fund			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$16,334,407	\$26,235,912	\$9,481,232
Prior Year Adjustments.....	-143,207	-	-
Accumulated Surplus, Adjusted.....	\$16,191,200	\$26,235,912	\$9,481,232
Revenues:			
Special Fees, Off-Highway Vehicles.....	\$633,464	\$810,000	\$840,000
Special Fees, Vehicle Fines.....	1,657	10,000	10,000
Income from Surplus Money Investments.....	1,855,866	800,000	800,000
Use fees.....	38,808	70,000	100,000
Miscellaneous.....	6,953	-	-
Total Revenues.....	\$2,536,748	\$1,690,000	\$1,750,000
Transfers from other funds:			
Motor Vehicles Fuel Account, Transportation Tax Fund.....	12,315,497	9,080,000	10,070,000
Total Resources.....	\$31,043,445	\$37,005,912	\$21,301,232
Less Expenditures:			
State Operations.....	611,986	1,041,652	1,590,056
Local Assistance.....	333,750	8,658,057	-
Capital Outlay.....	3,861,797	17,824,971	-
Total Expenditures.....	\$4,807,533	\$27,524,680	\$1,590,056
Accumulated surplus, June 30.....	\$26,235,912	\$9,481,232	\$19,711,176
Reserve for unencumbered balance of continuing appropriations.....	14,224,434	-	-
Surplus available for appropriation.....	12,011,478	9,481,232	19,711,176
Hostel Facilities Use Fees			
General Fund			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$2,085,743	\$1,958,628	\$40,112
Prior year adjustments.....	-	-	-
Accumulated surplus, adjusted.....	\$2,085,743	\$1,958,628	\$40,112
Less: Transfer to the State Parks and Recreation Fund.....	-	-	-40,112
Expenditures:			
Support Project Planning.....	-	-	-
Major Capital Outlay.....	127,115	1,918,516	-
Total, Expenditures.....	\$127,115	\$1,918,516	-
Accumulated surplus, June 30.....	\$1,958,628	\$40,112	-
Reserve for unencumbered balance of continuing appropriations.....	1,484,804	-	-
Surplus available for appropriation.....	473,824	40,112	-



DEPARTMENT OF PARKS AND RECREATION—*Continued*

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

## General Fund

	1978-79	1979-80	1980-81
Budget Act appropriation (California Urban Open Space and Recreation Local Grants Program).....	\$26,115,189	\$14,218,554	-
Budget Act Appropriation .....	-	750,000	-
Chapter 1166, Statutes of 1979.....	-	-	\$10,000,000
Administrative costs.....	1,066,453	1,320,217	-
TOTALS, EXPENDITURES.....	\$27,181,642	\$16,288,771	\$10,000,000

## State Beach, Park, Recreational and Historical Facilities Fund of 1974 °

Counties	Total Allocation	1978-79	1979-80	1980-81
Alameda .....	\$4,226,231	— \$93,200	\$715,782	-
Alpine .....	200,000	-	130,000	-
Amador .....	200,000	54,000	26,000	-
Butte .....	478,121	1,464	-	-
Calaveras.....	200,000	— 264	20,000	-
Colusa .....	200,000	-	11,000	-
Contra Costa .....	2,412,033	-	14,200	\$198,424
Del Norte .....	200,000	9,904	8,216	-
El Dorado.....	237,213	-	13,000	52,612
Fresno .....	1,763,208	103,832	17,221	-
Glenn.....	200,000	30,000	-	-
Humboldt .....	400,158	40,562	-	51,830
Imperial.....	318,870	-	12,946	172,381
Inyo .....	200,000	-	114,000	-
Kern .....	1,349,379	236,098	190,266	5,964
Kings.....	256,796	50,000	100,000	-
Lake .....	200,000	-	-	-
Lassen .....	200,000	10,000	17,500	5,237
Los Angeles .....	25,728,355	1,091,061	785,581	1,810,669
Madera .....	200,000	54,000	55,000	-
Marin.....	861,652	9,458	51,300	-
Mariposa .....	200,000	-	-	-
Mendocino .....	240,538	12,000	4,800	-
Merced .....	466,666	-	101,386	-
Modoc .....	200,000	-	18,900	-
Mono.....	200,000	-	25,611	-
Monterey.....	1,104,776	-	16,081	9,779
Napa .....	375,402	— 85,581	199,035	59,595
Nevada .....	200,000	-	-	-
Orange.....	7,280,808	330,195	704,457	312,500
Placer .....	404,592	39,200	37,500	-
Plumas.....	200,000	40,000	-	-
Riverside.....	2,205,488	299,708	185,769	57,556
Sacramento .....	2,784,480	71,285	374,307	59
San Benito .....	200,000	40,000	20,000	-
San Bernardino .....	2,826,971	250,805	153,346	92,801
San Diego .....	6,655,630	45,555	758,680	57,300
San Francisco .....	2,442,701	1,482,701	-	-
San Joaquin .....	1,220,057	-	-	-
San Luis Obispo.....	544,998	1,615	-	-
San Mateo.....	2,191,448	374,334	436,273	249,908
Santa Barbara.....	1,129,902	163,555	128,000	-
Santa Clara .....	4,961,517	241,286	3,859	-
Santa Cruz .....	654,737	125,000	46,924	46,924
Shasta .....	362,840	150,290	16,740	-
Sierra .....	200,000	3,500	-	-

## DEPARTMENT OF PARKS AND RECREATION—Continued

<i>Counties</i>	<i>Total Allocation</i>	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>
Siskiyou.....	200,000	20,000	—	—
Solano.....	733,069	377,230	—	—
Sonoma.....	1,110,319	486,312	88,403	—
Stanislaus.....	869,780	—	—	—
Sutter.....	200,000	68,900	12,300	34,586
Tehama.....	200,000	—	29,425	—
Trinity.....	200,000	—	15,000	24,380
Tulare.....	828,767	15,856	3,757	—
Tuolumne.....	200,000	—	—	—
Ventura.....	1,933,543	125,423	20,386	—
Yolo.....	438,955	19,499	160,336	40,000
Yuba.....	200,000	—	2,245	3,000
Administrative Costs.....	3,600,000	192,489	164,346	157,819
Total Allocation.....	\$90,000,000	—	—	—
TOTALS, EXPENDITURES.....	—	\$6,488,072	\$6,009,878	\$3,443,324

## Off-Highway Vehicle Fund

<i>Counties</i>	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>
Alpine.....	—	\$239,782	—
Fresno.....	\$125,000	—	—
Kern.....	—	135,000	—
Los Angeles.....	—18,750	531,975	—
Mendocino.....	—	56,800	—
Monterey.....	45,000	—	—
Riverside.....	—	7,279,000	—
Sacramento.....	130,000	95,000	—
Shasta.....	—	75,000	—
Ventura.....	—	245,500	—
Yuba.....	52,500	—	—
TOTALS, EXPENDITURES.....	\$333,750	\$8,658,057	—

## State, Urban and Coastal Park Bond Fund of 1976 °

<i>Counties</i>	<i>Total Allocation</i>	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>
Alameda.....	\$3,878,592	\$886,324	\$960,771	\$59,929
Alpine.....	200,000	—	200,000	—
Amador.....	200,000	120,000	80,000	—
Butte.....	490,328	141,610	150,343	—
Calaveras.....	200,000	13,452	51,548	10,000
Colusa.....	200,000	160,000	—	40,000
Contra Costa.....	2,214,691	365,684	555,216	—
Del Norte.....	200,000	142,000	45,000	—
El Dorado.....	273,997	219,418	54,579	42,451
Fresno.....	1,746,380	213,451	460,430	42,784
Glenn.....	200,000	200,000	—	—
Humboldt.....	379,541	193,100	45,336	92,630
Imperial.....	332,011	39,971	10,933	77,578
Inyo.....	200,000	—	163,000	37,000
Kern.....	1,328,046	526,005	457,479	109,593
Kings.....	254,076	28,202	86,894	138,980
Lake.....	200,000	175,000	—	—
Lassen.....	200,000	25,000	65,000	—
Los Angeles.....	24,993,815	5,691,719	4,614,748	1,118,625
Madera.....	200,000	165,000	15,000	—
Marin.....	797,526	361,235	95,239	41,315
Mariposa.....	200,000	45,000	—	—
Mendocino.....	228,564	50,000	70,000	20,000
Merced.....	453,632	137,405	245,597	—
Modoc.....	200,000	165,000	35,000	—
Mono.....	200,000	—	—	200,000
Monterey.....	1,036,575	502,671	380,414	—
Napa.....	343,195	202,469	303,085	—
Nevada.....	200,000	65,000	17,000	—
Orange.....	6,788,409	950,159	3,291,527	169,866



## DEPARTMENT OF PARKS AND RECREATION—Continued

Counties	Total Allocation	1978-79	1979-80	1980-81
Placer .....	381,638	134,099	89,422	10,010
Plumas .....	200,000	190,000	-	-
Riverside .....	2,230,417	382,980	1,000,975	131,530
Sacramento .....	2,616,599	927,015	437,130	30,660
San Benito .....	200,000	45,000	-	110,000
San Bernardino .....	2,705,368	863,496	758,977	382,908
San Diego .....	6,317,652	2,593,143	1,296,822	50,000
San Francisco .....	2,219,583	2,219,583	-	-
San Joaquin .....	1,108,219	466,490	90,000	25,000
San Luis Obispo .....	511,298	336,894	48,766	-
San Mateo .....	2,100,059	585,755	1,095,657	264,041
Santa Barbara .....	1,046,360	469,553	321,882	-
Santa Clara .....	4,468,523	567,654	1,152,899	80,896
Santa Cruz .....	652,490	-	424,265	208,114
Shasta .....	384,434	100,000	212,400	22,034
Sierra .....	200,000	148,000	-	52,000
Siskiyou .....	200,000	165,000	35,000	-
Solano .....	759,782	102,777	171,777	99,730
Sonoma .....	979,958	69,542	605,512	62,247
Stanislaus .....	893,635	463,308	430,327	-
Sutter .....	200,000	-	14,925	128,175
Tehama .....	200,000	12,400	-	-
Trinity .....	200,000	57,000	60,000	17,000
Tulare .....	818,495	-	124,500	155,114
Tuolumne .....	200,000	105,000	55,000	40,000
Ventura .....	1,774,688	91,357	396,370	213,654
Yolo .....	391,424	95,894	187,299	-
Yuba .....	200,000	120,000	-	-
Administrative Costs .....	2,500,000	247,552	310,164	304,688
Total Allocation .....	\$85,000,000	-	-	-
TOTALS, EXPENDITURES .....	-	\$23,344,367	\$21,774,208	\$4,588,552

## California Environmental License Plate Fund

Counties	1978-79	1979-80	1980-81
San Mateo .....	-	\$360,000	-
TOTALS, EXPENDITURES .....	-	\$360,000	-

Land and Water Conservation Fund<sup>f</sup>

Planning District 1 .....	-	\$73,000	\$184,150
Humboldt .....	\$35,560	-	-
Mendocino .....	50,850	-	-
Planning District 2 .....	-	135,000	274,644
Glenn .....	101,600	-	-
Lassen .....	115,373	-	-
Siskiyou .....	25,425	-	-
Planning District 3 .....	-	390,000	1,053,669
Placer .....	228,750	-	-
Sacramento .....	891,139	-	-
Yuba .....	162,560	-	-
Planning District 4 .....	-	1,622,600	4,255,019
Alameda .....	1,464,108	-	-
Contra Costa .....	592,945	-	-
Marin .....	182,185	-	-
Napa .....	2,058	-	-
San Francisco .....	254,250	-	-
San Mateo .....	661,050	-	-
Santa Clara .....	1,169,210	-	-
Solano .....	193,040	-	-
Sonoma .....	346,402	-	-
Planning District 5 .....	-	252,000	533,470
San Joaquin .....	570,767	-	-
Stanislaus .....	57,912	-	-
Planning District 6 .....	-	410,000	786,951
Fresno .....	248,972	-	-
Kern .....	126,094	-	-

## DEPARTMENT OF PARKS AND RECREATION—Continued

	1978-79	1979-80	1980-81
Planning District 7.....	-	311,000	1,425,944
Monterey .....	1,153,267	-	-
San Luis Obispo .....	235,642	-	-
Santa Barbara .....	51,540	-	-
Santa Cruz .....	180,650	-	-
Planning District 8.....	-	3,440,000	9,817,703
Los Angeles.....	8,115,861	-	-
Orange .....	1,150,945	-	-
Riverside .....	241,029	-	-
San Bernardino .....	230,835	-	-
Ventura .....	634,543	-	-
Planning District 9.....	-	592,000	1,043,897
San Diego .....	510,246	-	-
Planning District 10.....	-	50,000	37,500
Contingency .....	-	774,000	2,726,900
TOTALS, EXPENDITURES.....	\$19,984,808	\$8,049,600	\$22,139,847

National Historic Preservation Act of 1966<sup>f</sup>

County			
Alameda .....	\$48,000	-	-
Amador .....	70,000	-	-
Butte .....	40,000	-	-
Calaveras .....	-	-	-
Contra Costa .....	15,000	-	-
Fresno .....	22,000	-	-
Los Angeles.....	197,434	-	-
Nevada.....	47,650	-	-
Orange .....	37,425	-	-
Placer .....	113,000	-	-
Riverside .....	263,150	-	-
Sacramento .....	90,641	-	-
San Diego .....	93,473	-	-
San Francisco .....	60,000	-	-
San Mateo .....	29,448	-	-
Santa Clara .....	36,300	-	-
Sonoma .....	137,431	-	-
Yuba .....	36,000	-	-
Survey and Archeological Site Records Grants .....	472,000	-	-
Northern California .....	-	300,000	400,000
Southern California .....	-	300,000	400,000
TOTALS .....	\$1,808,952	\$600,000	\$800,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$79,141,591	\$61,740,514	\$40,971,723

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget act appropriations—California—Urban open space and recreation—local grants .....	\$15,000,000	\$10,000,000	-
Budget act appropriations—(Grant to local agencies) .....	-	750,000	-
Chapter 1166, Statutes of 1979 .....	-	-	\$10,000,000
Prior Year Balances Available:			
Budget Act of 1976, Item 271 .....	5,757,189	-	-
Budget Act of 1977, Item 227 .....	12,151,609	2,083,027	-
Budget Act of 1978, Item 222 .....	-	3,455,744	-
Totals Available .....	\$32,908,798	\$16,288,771	\$10,000,000
Balance available in subsequent years .....	-5,538,771	-	-
Unexpended Balance, estimated savings .....	-188,385	-	-
TOTALS, EXPENDITURES.....	\$27,181,642	\$16,288,771	\$10,000,000



## DEPARTMENT OF PARKS AND RECREATION—Continued

## Off-Highway Vehicle Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation (Grants to local agencies) .....	\$615,000	\$239,782	-
Budget Act appropriation (Grants to federal agencies) .....	-	748,800	-
Chapter 759, Statutes of 1979 .....	-	6,800,000	-
Prior Year Balances Available:			
Budget Act of 1976, Item 272 .....	58,322	-	-
Budget Act of 1978, Item 223 .....	-	262,500	-
Budget Act of 1977, Item 228 .....	1,356,975	606,975	-
Totals Available .....	\$2,030,297	\$8,658,057	-
Balance available in subsequent years .....	-869,475	-	-
Unexpended balance, estimated savings .....	-827,072	-	-
<b>TOTALS, EXPENDITURES</b> .....	<u>\$333,750</u>	<u>\$8,658,057</u>	<u>-</u>

State Beach, Park, Recreational and  
Historical Facilities Fund of 1974 °

<b>APPROPRIATIONS</b>			
Budget Act appropriations (project review) .....	\$192,489	\$149,198	\$157,819
Budget Act appropriations (grants to local agencies) .....	5,711,233	1,646,194	3,285,505
Budget Act appropriation (grants to local agencies) .....	5,232	-	-
Allocation for employee compensation .....	1,040	15,148	-
Chapter 114, Statutes of 1979 .....	697,107	-	-
Chapter 1106, Statutes of 1979 .....	-	94,782	-
Prior Year Balances Available:			
Budget Act of 1974, Item 412 .....	404,290	-	-
Budget Act of 1975, Item 390 .....	887,752	327,768	-
Budget Act of 1976, Item 414 .....	1,731,300	302,907	-
Budget Act of 1977, Item 438 .....	1,812,590	1,008,388	-
Budget Act of 1978, Item 508 .....	-	1,742,386	-
Chapter 984, Statutes of 1975 .....	69,000	26,000	-
Chapter 1379, Statutes of 1976 .....	12,000	-	-
Chapter 114, Statutes of 1979 .....	-	697,107	-
Totals Available .....	\$11,524,033	\$6,009,878	\$3,443,324
Balance available in subsequent years .....	-4,104,556	-	-
Unexpended balance, estimated savings .....	-931,405	-	-
<b>TOTALS, EXPENDITURES</b> .....	<u>\$6,488,072</u>	<u>\$6,009,878</u>	<u>\$3,443,324</u>

## California Environmental License Plate Fund

<b>APPROPRIATIONS</b>			
Budget Act of 1979, Item 187(b) (expenditures) .....	-	\$360,000	-
<b>State, Urban and Coastal Park Bond Fund of 1976 °</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation (project review) .....	\$247,552	\$281,184	\$304,688
Budget Act appropriation (grants to local agencies) .....	22,832,032	8,685,780	4,283,864
Allocation for employee compensation .....	1,316	28,980	-
Chapter 114, Statutes of 1979 .....	2,855,571	-	-
Chapter 1106, Statutes of 1979 .....	-	356,358	-
Prior year balances available:			
Budget Act of 1977, Item 443.8 .....	14,137,567	4,892,234	-
Budget Act of 1978, Item 518 .....	-	4,640,784	-
Chapter 878, Statutes of 1977, Item 443.8G .....	604,905	33,317	-
Chapter 114, Statutes of 1979 .....	-	2,855,571	-
Totals Available .....	\$40,678,943	\$21,774,208	\$4,588,552
Balance available in subsequent years .....	-12,421,906	-	-
Unexpended balance, estimated savings .....	-4,912,670	-	-
<b>TOTALS, EXPENDITURES</b> .....	<u>\$23,344,367</u>	<u>\$21,774,208</u>	<u>\$4,588,552</u>

## DEPARTMENT OF PARKS AND RECREATION—Continued

Federal Funds <sup>f</sup>

	1978-79	1979-80	1980-81
Budget Act appropriation:			
National Historic Preservation Act of 1966 .....	\$1,808,952	\$600,000	\$800,000
Land and Water Conservation Fund Act of 1965 .....	19,984,808	18,797,550	22,139,847
Less amount of Land and Water Conservation funds not received .....	—	—10,747,950	—
TOTALS, EXPENDITURES .....	\$21,793,760	\$8,649,600	\$22,939,847
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$79,141,591	\$61,740,514	\$40,971,723
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$136,071,932	\$125,683,843	\$112,495,282

## FUND CONDITION

Recreation and Fish and Wildlife Enhancement Fund <sup>c</sup>

	1978-79	1979-80	1980-81
Available Funds, July 1 .....	\$8,542,851	\$5,984,670	\$1,155,897
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 11922.4, Water Code .....	58,942	40,324	—
Development:			
Section 11922.4, Water Code .....	2,509,236	4,776,132	—
Wildlife Conservation Board:			
Development:			
Section 11922.4, Water Code .....	—12,317	12,317	—
State Treasurer—Bond Expense .....	2,320	—	—
Totals, Expenditures .....	\$2,558,181	\$4,828,773	—
Available Funds, June 30 .....	\$5,984,670	\$1,155,897	\$1,155,897
Reserve for unencumbered balance of continuing appropriations .....	4,759,589	—	—
Surplus available for appropriation .....	1,225,081	1,155,897	1,155,897

State Beach, Park, Recreational and Historical Facilities Fund of 1964 <sup>c</sup>

Available Funds, July 1 .....	\$8,826,996	\$7,125,752	\$1,273,424
Bond issue of 1964 .....			
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Land Acquisition:			
Section 5096.15(a), Public Resources Code .....	359,503	3,819,404	—
Project Planning:			
Section 5096.15(b), Public Resources Code .....	42,155	—	23,240
Development:			
Section 5096.15(b), Public Resources Code .....	1,284,040	2,032,924	—
Totals, Expenditures, Capital Outlay .....	\$1,685,698	\$5,852,328	\$23,240
State Treasurer—Bond Expense .....	\$15,546	—	—
Totals, Expenditures .....	\$1,701,244	\$5,852,328	\$23,240
Available Funds, June 30 (State) .....	\$7,125,752	\$1,273,424	\$1,250,184
Reserve for unencumbered balance of continuing appropriations .....	3,327,328	—	—
Surplus available for appropriation .....	3,798,424	1,273,424	1,250,184

State Beach, Park, Recreational and Historical Facilities Fund of 1974 <sup>c</sup>

Available Funds, July 1 .....	\$88,816,425	\$63,489,292	\$9,499,202
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.85(b), Public Resources Code .....	1,962,403	1,902,361	1,142,993
Land Acquisition:			
Section 5096.85(c), Public Resources Code .....	6,053,558	29,869,878	—
Development:			
Section 5096.85(b,c), Public Resources Code .....	8,814,559	11,771,202	3,672,555
Totals, Expenditures, Capital Outlay .....	\$16,830,520	\$43,543,441	\$4,815,548



## DEPARTMENT OF PARKS AND RECREATION—Continued

Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies:	1978-79	1979-80	1980-81
Section 5096.85(a), Public Resources Code .....	6,295,583	5,845,532	3,285,505
Project Review:			
Section 5096.85(a), Public Resources Code .....	192,489	164,346	157,819
Totals, Expenditures, Local Assistance .....	\$6,488,072	\$6,009,878	\$3,443,324
Wildlife Conservation Board:			
Section 5096.85(d), Public Resources Code .....	2,008,541	4,436,771	-
Totals, Expenditures .....	\$25,327,133	\$53,990,090	\$8,258,872
Available funds June 30 .....	\$63,489,292	\$9,499,202	\$1,240,330
Reserve for unencumbered balance of continuing appropriations .....	46,969,463	-	-
Surplus available for appropriation .....	16,519,829	9,499,202	1,240,330
State Urban and Coastal Park Fund <sup>c</sup>			
Available Funds, July 1 .....	\$230,087,007	\$179,383,258	\$51,854,505
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.124(c), Public Resources Code .....	1,166,883	1,523,749	885,474
Acquisition:			
Section 5096.124(b)(1), Public Resources Code .....	1,285,592	18,502,971	-
Section 5096.124(c), Public Resources Code .....	18,939,785	80,737,858	3,000,000
Development:			
Section 5096.124(b)(2), Public Resources Code .....	1,681,179	4,374,262	3,519,329
Development:			
Section 5096.124(e)(1), Public Resources Code .....	-	-	2,084,700
Wildlife Conservation Board:			
Development:			
Section 5096.124(d)(1,2), Public Resources Code .....	2,644,561	12,354,989	-
Department of Water Resources:			
Development:			
Section 5096.124(e)(2), Public Resources Code .....	24,118	350,116	-
Department of Boating and Waterways:			
Development:			
Section 5096.124(e)(3), Public Resources Code .....	1,605,333	2,660,600	823,780
Totals, Expenditures, Capital Outlay .....	\$27,347,451	\$120,504,545	\$10,313,283
Less federal reimbursement .....	-	-14,750,000	-
Total, Expenditures, Capital Outlay .....	\$27,347,451	\$105,754,545	\$10,313,283
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Districts:			
Section 5096.124(a), Public Resources Code .....	23,096,815	21,464,044	4,283,864
Project Review:			
Section 5096.124(a), Public Resources Code .....	247,552	310,164	304,688
Totals, Expenditures, Local Assistance .....	\$23,344,367	\$21,774,208	\$4,588,552
State Treasurer—Bond Expense .....	11,931	-	-
Totals, Expenditures .....	\$50,703,749	\$127,528,753	\$14,901,835
Available Funds, June 30 .....	\$179,383,258	\$51,854,505	\$36,952,670
Reserve for unencumbered balance of continuing appropriations .....	104,663,086	-	-
Surplus available for appropriation .....	74,720,172	51,854,505	36,952,670

## DEPARTMENT OF PARKS AND RECREATION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, authorized positions .....	2,631.7	2,628.5	2,628.5	\$36,162,637	\$42,196,064	\$42,912,915
Workload and Administrative Adjustments:						
Positions Established:						
Operations:						
Field Services:						
Temporary help .....	-	101.4	-	-	1,069,267	-
Resource Preservation & Interpretation						
Natural Heritage						
Temporary help .....	-	3.3	-	-	84,500	-
Cultural Heritage						
Temporary help .....	-	2.7	-	-	26,000	-
PWEA Title II:						
Temporary help .....	-	7.2	-	-	77,304	-
Interpretive Services						
Temporary help .....	-	62.5	-	-	792,497	-
PWEA Title II:						
Temporary help .....	-	12.6	-	-	191,263	-
Development						
Temporary help .....	-	24	-	-	394,700	-
Reductions in Authorized Positions:						
Information:						
Research writer .....	-	-	-1	1,782-2,149	-	-25,788
Recreation and Local Services:						
Temporary help .....	-	-	-1	-	-	-10,872
Resource Preservation and Interpretation:						
Interpretive Services:						
State park mgr III (eff 1/1/81) .....	-	-	-1	1,958-2,362	-	-14,172
Curator (eff 1/1/81) .....	-	-	-2	1,624-1,958	-	-21,222
Restor and maint supvr (eff 1/1/81) .....	-	-	-1	1,551-1,868	-	-10,652
Bus svcs off I (eff 1/1/81) .....	-	-	-1	1,482-1,782	-	-10,651
RR restor spec II (eff 1/1/81) .....	-	-	-2	1,588-1,743	-	-19,786
State park interp I .....	-	-	-1	1,415-1,701	-	-16,980
RR restor spec I (eff 1/1/81) .....	-	-	-2	1,449-1,588	-	-18,538
Exhibit tech (eff 1/1/81) .....	-	-	-1	1,127-1,351	-	-8,106
RR worker (eff 1/1/81) .....	-	-	-1	1,179-1,290	-	-7,740
Temporary help .....	-	-	-1.5	-	-	-12,513
Operations:						
Field Services:						
Temporary help .....	-	-	-26	-	-	-329,108
Development:						
Sr landscape architect .....	-	-	-1	2,203-2,659	-	-31,908
Assoc civil engr .....	-	-	-2	1,913-2,307	-	-52,896
Assoc landscape architect .....	-	-	-2	1,913-2,307	-	-50,424
Assoc architect .....	-	-	-1	1,913-2,307	-	-25,212
Asst landscape architect .....	-	-	-5	1,588-1,913	-	-106,380
Asst civil engr .....	-	-	-1	1,588-1,913	-	-20,916
Civil engr tech I .....	-	-	-1	1,322-1,588	-	-17,388
Delineator .....	-	-	-1	1,205-1,449	-	-15,864
Steno .....	-	-	-1	786-1,073	-	-12,080
Acquisition:						
Div chief acquisition .....	-	-	-1	3,572	-	-34,572
Sr landscape architect .....	-	-	-1	2,203-2,659	-	-31,908
State park land off .....	-	-	-1	1,958-2,362	-	-28,344
Assoc park and rec spec .....	-	-	-1	1,958-2,362	-	-28,344
Assoc landscape architect .....	-	-	-2	1,913-2,307	-	-50,640
Assoc land agent .....	-	-	-2	1,782-2,149	-	-51,576



## DEPARTMENT OF PARKS AND RECREATION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Adm asst II .....	-	-	-1	1,782-2,149	-	-23,316
Asst landscape architect .....	-	-	-4	1,588-1,913	-	-83,777
Asst land agent .....	-	-	-4	1,482-1,782	-	-85,455
Staff svcs anal.....	-	-	-1	1,132-1,782	-	-14,208
Civil engr tech I.....	-	-	-1	1,322-1,588	-	-15,864
Steno .....	-	-	-1	786-1,073	-	-12,300
Ofc asst II.....	-	-	-1	804-1,004	-	-11,028
Temporary help .....	-	-	-1	-	-	-10,130
Totals, Workload and Administrative Adjustments.....	-	213.7	-78.5	-	\$2,635,531	-\$1,320,658
Proposed New Positions:						
Office of Historic Preservation:						
State park hist I.....	-	-	1	1,415-1,701	-	16,980
Temporary help .....	-	-	3	-	-	35,640
Administrative Services:						
Temporary help .....	-	-	8	-	-	120,000
Information:						
Research writer .....	-	-	1	1,782-2,149	-	25,788
Printing art planner.....	-	-	1	1,617-1,949	-	23,388
Graphic artist (eff 1/1/81) .....	-	-	1	1,322-1,588	-	9,528
Temporary help .....	-	-	1	-	-	9,648
Resource Preservation and Interpretation:						
Supv RR Restor and Maint Proj (limited to 3/30/81) .....	-	1	1	2,005-2,419	29,028	21,771
State park interp I.....	-	-	1	1,415-1,701	-	16,980
Worker, RR Restor and Maint Proj (limited to 3/30/81) .....	-	4	4	1,179-1,290	59,774	46,440
Temporary help .....	-	-	53.9	-	-	816,789
Operations:						
Field Services:						
Director, RR museum (SPM III) .....	-	-	1	1,958-2,362	-	23,496
Audio visual spec.....	-	-	1	1,782-2,149	-	21,384
State park mgr II.....	-	-	1	1,701-2,051	-	20,412
State park ranger IV .....	-	-	1	1,701-2,051	-	20,412
Park maint supvr III (eff 10/1/80) .....	-	-	1	1,701-2,051	-	15,309
Curator, RR museum .....	-	-	1	1,624-1,958	-	19,488
Restor and maint supvr, hist RR .....	-	-	1	1,551-1,868	-	18,612
Maint mech .....	-	-	1	1,514-1,826	-	18,168
Audio visual asst (eff 10/1/80).....	-	-	1	1,482-1,782	-	13,338
Librarian .....	-	-	1	1,449-1,743	-	17,388
Electronics techn .....	-	-	1	1,322-1,743	-	15,864
Electronics techn (eff 10/1/80).....	-	-	1	1,322-1,743	-	11,898
Park maint supvr I .....	-	-	1	1,415-1,701	-	16,980
State park ranger II.....	-	-	1	1,415-1,701	-	16,980
State park ranger II (eff 10/1/80) .....	-	-	1	1,415-1,701	-	12,735
Archivist I .....	-	-	1	1,415-1,701	-	16,956
Spec I, RR restor and maint (eff 10/1/79) ..	-	-	1	1,449-1,588	-	13,041
Exhibit spec .....	-	-	1	1,290-1,551	-	15,480
Lifeguard .....	-	-	1	1,232-1,482	-	14,784
State park ranger I .....	-	-	10	1,351-1,482	-	162,120
State park ranger I (eff 10/1/80) .....	-	-	4	1,351-1,482	-	48,636
State park equip opr .....	-	-	1	1,351-1,482	-	16,212
Guide I, hist mont.....	-	-	1	1,179-1,415	-	14,148
Guide I, hist mont (eff 10/1/80) .....	-	-	1	1,179-1,415	-	10,611
Park maint worker I .....	-	-	6	1,179-1,415	-	84,888
Park maint worker I (eff 10/1/80) .....	-	-	1	1,179-1,415	-	10,611
Park maint worker I (eff 1/1/81) .....	-	-	1	1,179-1,415	-	7,074
Groundskeeper .....	-	-	1	1,076-1,232	-	12,912
Park maint asst .....	-	-	8	1,076-1,179	-	103,346
Park maint asst (eff 10/1/80) .....	-	-	6	1,076-1,179	-	58,104
Sr steno .....	-	-	1	981-1,173	-	11,772

## DEPARTMENT OF PARKS AND RECREATION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Custodian, hist mont (eff 10/1/80) .....	-	-	1	794-1,035	-	7,146
Ofc asst II (Typ) .....	-	-	1	804-1,004	-	9,648
Ofc asst II (Typ) (eff 10/1/80) .....	-	-	4	804-1,004	-	28,944
Temporary help .....	-	-	74.7	-	-	911,812
Development:						
Assoc landscape architect .....	-	-	2	1,913-2,307	-	50,424
Assoc architect .....	-	-	1	1,913-2,307	-	25,212
Assoc civil engr .....	-	-	2	1,913-2,307	-	50,424
Asst landscape architect .....	-	-	2	1,588-1,913	-	41,832
Asst civil engr .....	-	-	2	1,588-1,913	-	41,832
Civil engrng tech I .....	-	-	1	1,322-1,588	-	17,388
Delineator .....	-	-	1	1,205-1,449	-	15,864
Temporary help .....	-	-	20	-	-	300,000
Acquisition:						
Division chief acquisition .....	-	-	1	3,572	-	42,864
Sr landscape architect .....	-	-	1	2,203-2,659	-	31,908
State park land off .....	-	-	1	1,958-2,362	-	28,344
Assoc landscape architect .....	-	-	1	1,913-2,307	-	27,684
Assoc land agent .....	-	-	2	1,782-2,149	-	51,576
Adm asst II .....	-	-	1	1,782-2,149	-	23,316
Asst landscape architect .....	-	-	3	1,588-1,913	-	61,948
Asst land agent .....	-	-	3	1,482-1,782	-	64,071
Civil engrng tech I .....	-	-	1	1,322-1,588	-	15,864
Ofc asst II (Typ) .....	-	-	1	804-1,004	-	11,028
Temporary help .....	-	-	1	-	-	10,130
Totals, Proposed New Positions .....	-	5	263.6	-	\$88,802	\$3,875,370
Totals, Adjustments .....	-	218.7	185.1	-	\$2,724,333	\$2,554,712
TOTALS, SALARIES AND WAGES .....	2,631.7	2,847.2	2,813.6	\$36,162,637	\$44,920,397	\$45,467,627



## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary				
MAJOR PROJECTS		1978-79	1979-80	1980-81
General Fund .....		\$497,118	\$7,613,305	\$889,800
State Parks and Recreation Fund .....		-	-	2,159,575
Park and Recreation Revolving Account, General Fund .....		2,213,795	16,825,082	-
Hostel Facilities Use Fees, General Fund .....		127,115	1,918,516	-
Bagley Conservation Fund .....		9,894,284	16,284,697	1,154,674
State Park Highway Account .....		200,000	-	-
Collier Park Preservation Fund .....		4,115,560	9,711,450	-
Off-Highway Vehicle Fund .....		3,861,797	17,824,971	-
Recreation and Fish and Wildlife Enhancement Fund .....		2,568,178	4,816,456	-
State Beach, Park, Recreation and Historical Facilities Fund of 1964 .....		1,685,698	5,852,328	23,240
State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....		16,830,520	43,543,362	4,815,548
State Urban and Coastal Park Fund .....		23,073,439	105,138,840	9,489,503
Energy and Resources Fund .....		-	-	150,000
State Park Contingent Fund .....		-	-	-
Federal Funds:				
Deposited in the State Parks and Recreation Fund .....		-	-	317,725
Deposited in the State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....		741,786	1,148,001	483,750
Deposited in the State Urban and Coastal Park Fund .....		135,000	375,000	-
Deposited in the State Park Contingent Fund .....		1,302,838	1,983,925	1,707,500
Deposited in the Bagley Conservation Fund .....		115,000	677,341	-
Deposited in the Collier Park Preservation Fund .....		-	500,000	-
Totals, Major Projects .....		\$67,362,128	\$234,213,274	\$21,191,315
MINOR PROJECTS				
General Fund .....		-	-	236,717
Collier Park Preservation Fund .....		1,875,795	1,998,400	-
State Parks and Recreation Fund .....		-	-	2,237,288
Energy and Resources Fund .....		-	-	500,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$69,237,923	\$236,211,674	\$24,165,320
MAJOR PROJECTS				
Ahjumawi Lava Springs SP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition .....		\$254 <sup>A</sup>	-	-
Ahwahnee Round House Project				
Park and Recreation Revolving Account, General Fund				
Acquisition .....		95,000 <sup>A</sup>	-	-
American River Bikeway Project				
Collier Park Preservation Fund				
Acquisition .....		-18,709 <sup>A</sup>	-	-
Hostel Facilities Use Fees—General Fund				
Old Sacramento/Folsom Trail-Development .....		76,285 <sup>C</sup>	184,381 <sup>C</sup>	-
Andrew Molera SP				
Bagley Conservation Fund				
Acquisition .....		20,069 <sup>A</sup>	-	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Balance of Funding—Campground Development .....		-12,370 <sup>C</sup>	-	-
Angel Island SP				
Bagley Conservation Fund				
Sewage System .....		6,619 <sup>C</sup>	69,581 <sup>C</sup>	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Repair and Restoration of the Immigration Station Barracks .....		300,500 <sup>C</sup>	20,990 <sup>C</sup>	-
Sewage system, construction .....		-	-	881,269 <sup>C</sup>
Day use, working drawings .....		-	-	79,800 <sup>C</sup>
Ano Nuevo SR				
Collier Park Preservation Fund				
Acquisition .....		13,324 <sup>A</sup>	630,806 <sup>A</sup>	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition .....		253 <sup>A</sup>	-	-
State Urban and Coastal Park Fund				
Acquisition .....		6,890 <sup>A</sup>	-	-
Antelope Valley Indian Mus Proj				
Park and Recreation Revolving Account, General Fund				
Acquisition .....		278,755 <sup>A</sup>	21,245 <sup>A</sup>	-

## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary—Continued			
Antelope Valley Calif.			
<i>Bagley Conservation Fund</i>			
Acquisition .....	120,294 <sup>A</sup>	92,584 <sup>A</sup>	—
<i>Park and Recreation Revolving Account, General Fund</i>			
Int Ctr, Museum-Planning + Prelim Site Prep.....	—	50,000 <sup>C</sup>	—
<i>State Parks and Recreation Fund</i>			
Visitor Center, Working Drawings and Construction .....	—	—	435,450 <sup>C</sup>
<i>Energy and Resources Fund</i>			
Visitor Center, Working Drawings and Construction .....	—	—	150,000 <sup>C</sup>
Anza-Borrego Desert SP			
<i>Park and Recreation Revolving Account, General Fund</i>			
Visitor Center Dev .....	5,768 <sup>C</sup>	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	486,281 <sup>A</sup>	565,244 <sup>A</sup>	—
Visitor Center—PWEA Title I Grant .....	130,273 <sup>C</sup>	—	—
Atascadero SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	5,066 <sup>A</sup>	—	—
Backbone Trail			
<i>Bagley Conservation Fund</i>			
Acquisition .....	—	750,000 <sup>A</sup>	—
Backbone Trail			
<i>Hostel Facilities Use Fees—General Fund</i>			
Acquisition .....	—	433,712 <sup>A</sup>	—
Backbone Trail			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	—	5,567,000 <sup>A</sup>	—
Bale Grist Mill SHP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Grist Mill Restoration .....	334,359 <sup>C</sup>	23,861 <sup>C</sup>	—
Entry and Parking, Working Drawings.....	—	—	43,900 <sup>C</sup>
Batiqitos Lagoon Project			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	2,851 <sup>A</sup>	—	—
Benbow Lake SRA			
<i>Collier Park Preservation Fund</i>			
Devel—Slots Const .....	82 <sup>C</sup>	615 <sup>C</sup>	—
<i>State Park Contingent Fund</i>			
Acquisition .....	77,500 <sup>A</sup>	—	—
Bethany Reservoir SRA			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
Tree Planting and Irrigation .....	—	24,835 <sup>C</sup>	—
Bidwell Mansion SHP			
<i>Park and Recreation Revolving Account, General Fund</i>			
Acquisition .....	28,939 <sup>A</sup>	—	—
Big Basin Redwoods SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	974,017 <sup>A</sup>	443,790 <sup>A</sup>	—
<i>State Park Contingent Fund</i>			
Acquisition .....	130,000 <sup>A</sup>	108,000 <sup>A</sup>	—
<i>State Parks and Recreation Fund</i>			
Acquisition .....	—	—	300,000 <sup>A</sup>
Bodie SHP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	3,962 <sup>A</sup>	61,741 <sup>A</sup>	—
Stabilization.....	—	—	339,950 <sup>C</sup>
Bolsa Chica SB			
<i>Collier Park Preservation Fund</i>			
Sand Replenishment.....	633,500 <sup>C</sup>	100 <sup>C</sup>	—
Border Field SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	32,142 <sup>A</sup>	—	—
Bothe-Napa Valley SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	838 <sup>A</sup>	—	—
Campground Working Drawings and Construction .....	43,196 <sup>C</sup>	652,023 <sup>C</sup>	—
Burton Creek SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	5,006 <sup>A</sup>	701,229 <sup>A</sup>	—



DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary— <i>Continued</i>				
Candlestick Point SRA				
<i>Bagley Conservation Fund</i>				
Acquisition .....	864,179 <sup>A</sup>	2,954,813 <sup>A</sup>	—	—
Day Use, Working Drawings .....	—	225,000 <sup>C</sup>	—	—
Day Use Construction .....	—	—	1,000,000 <sup>C</sup>	—
State Urban and Coastal Park Fund				
Development .....	—	1,025,000 <sup>C</sup>	—	—
Day Use, Construction .....	—	—	1,800,000 <sup>C</sup>	—
Carma Ranch				
<i>Bagley Conservation Fund</i>				
Acquisition .....	938 <sup>A</sup>	—	—	—
Carmel River SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....	146,203 <sup>A</sup>	98,675 <sup>A</sup>	—	—
Carnegie Cycle Park Project				
<i>Off-Highway Vehicle Fund</i>				
Acquisition .....	974,810 <sup>A</sup>	225,190 <sup>A</sup>	—	—
Planning, Develop, Construc, Adminis Costs .....	—	300,000 <sup>C</sup>	—	—
Carpinteria SB				
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....	2,554 <sup>A</sup>	875,304 <sup>A</sup>	—	—
Castaic Lake SRA				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Design and Construction of Camping and Picnic Facil .....	2,000,000 <sup>C</sup>	—	—	—
State Urban and Coastal Park Fund				
Multiuse, Working Drawings and Construction .....	—	—	1,490,350 <sup>C</sup>	—
Castle Rock SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....	8,008 <sup>A</sup>	528,208 <sup>A</sup>	—	—
<i>State Park Contingent Fund</i>				
Acquisition .....	308,838 <sup>A</sup>	533,175 <sup>A</sup>	—	—
China Camp SP				
<i>Collier Park Preservation Fund</i>				
Acquisition .....	—342 <sup>A</sup>	—	—	—
State Urban and Coastal Park Fund				
Multiuse, Working Drawings and Construction .....	—	—	704,922 <sup>C</sup>	—
Clear Lake SP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition .....	1,103 <sup>A</sup>	—	—	—
Sewer Buy-In Charge .....	—	20,000 <sup>C</sup>	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Campground, Working Drawings .....	89,925 <sup>C</sup>	—	—	—
Campground, Construction .....	—	—	948,475 <sup>C</sup>	—
Colonel Allensworth SHP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Development .....	238,674 <sup>C</sup>	188,833 <sup>C</sup>	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Historical Research, Restoration and Visitors Center .....	165,796 <sup>C</sup>	—	—	—
Restoration and Development .....	144,483 <sup>C</sup>	14,836 <sup>C</sup>	—	—
Restoration, Service Facility, Utilities and Exhibits .....	165,645 <sup>C</sup>	26,441 <sup>C</sup>	—	—
Columbia SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....	74,634 <sup>A</sup>	127,137 <sup>A</sup>	—	—
Restoration, Phase I .....	—	—	493,866 <sup>C</sup>	—
Fallon Theater—Research and Working Drawings .....	69,251 <sup>C</sup>	2 <sup>C</sup>	—	—
Working Drawings and Research .....	48,836 <sup>C</sup>	1 <sup>C</sup>	—	—
Cuyamaca Rancho SP				
<i>Collier Park Preservation Fund</i>				
Acquisition .....	6,842 <sup>A</sup>	—	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....	1,221 <sup>A</sup>	—	—	—
Delta Channel Island Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....	10,058 <sup>A</sup>	464,464 <sup>A</sup>	—	—
Delta Meadows Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Acquisition .....	112,976 <sup>A</sup>	830,158 <sup>A</sup>	—	—

## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary—Continued				
10	Doheny SB			
11	Bagley Conservation Fund			
12	Acquisition .....	356 <sup>A</sup>	747,845 <sup>A</sup>	—
13	State Urban and Coastal Park Fund			
14	Acquisition .....	25,729 <sup>A</sup>	—	—
15	E. Bay Corr Trl—Alam/C. Costa			
16	Park and Recreation Revolving Account, General Fund			
17	Acquisition .....	—200 <sup>A</sup>	500,000 <sup>A</sup>	—
18	E. Bay Corr Trl—S. Clara/S. Cruz			
19	Park and Recreation Revolving Account, General Fund			
20	Acquisition .....	307 <sup>A</sup>	499,693 <sup>A</sup>	—
21	El Capitan SB			
22	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
23	Acquisition .....	5,570 <sup>A</sup>	2,452,420 <sup>A</sup>	—
24	State Urban and Coastal Park Fund			
25	Acquisition .....	229 <sup>A</sup>	878,766 <sup>A</sup>	—
26	El Matador Beach Project			
27	Bagley Conservation Fund			
28	Acquisition Augmentation .....	1,096,620 <sup>A</sup>	—	—
29	El Pescador Beach Project			
30	Bagley Conservation Fund			
31	Acquisition .....	—4,333 <sup>A</sup>	—	—
32	State Urban and Coastal Park Fund			
33	Acquisition .....	1,026,346 <sup>A</sup>	8,654 <sup>A</sup>	—
34	El Presidio de Santa Barbara SHP			
35	Park and Recreation Revolving Account, General Fund			
36	Acquisition .....	7,205 <sup>A</sup>	867,795 <sup>A</sup>	—
37	Emma Wood SB			
38	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
39	Camping and Day Use Construction .....	—945 <sup>C</sup>	55,075 <sup>C</sup>	—
40	Empire Mine SHP			
41	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
42	Research, Working Drawings and Construction .....	13,633 <sup>C</sup>	—79	—
43	State Urban and Coastal Park Fund			
44	Working Drawings and Construction .....	409,300 <sup>C</sup>	229,800 <sup>C</sup>	—
45	Water System, Construction .....	—	—	553,035 <sup>C</sup>
46	Folsom Lake SRA			
47	Park and Recreation Revolving Account, General Fund			
48	Acquisition .....	1,917 <sup>A</sup>	—	—
49	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
50	Campground and Day Use, Working Drawings .....	—	—	156,100 <sup>C</sup>
51	State Urban and Coastal Park Fund			
52	Amer Riv Pkwy—WD + Constrn .....	—	1,550,000 <sup>C</sup>	—
53	Campground and Day Use, Working Drawings .....	—	—	54,000 <sup>C</sup>
54	Forest Nisene Marks SP			
55	Park and Recreation Revolving Account, General Fund			
56	Acquisition .....	3,960 <sup>A</sup>	2,325,000 <sup>A</sup>	—
57	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
58	Acquisition .....	73,572 <sup>A</sup>	45,418 <sup>A</sup>	—
59	State Park Contingent Fund			
60	Acquisition .....	165,100 <sup>A</sup>	—	—
61	Fort Humboldt SHP			
62	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
63	Hospital Building—Working Drawings .....	24,100 <sup>C</sup>	—	—
64	Fort Ross SHP			
65	Collier Park Preservation Fund			
66	Visitor Center, Trails, Bridge and Utilities .....	—20 <sup>C</sup>	—	—
67	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
68	Visitor Center, Working Drawings .....	—	—	62,750 <sup>C</sup>
69	Kuskov House Restoration .....	503,583 <sup>C</sup>	21,143 <sup>C</sup>	—
70	Reconstruction—Officials Barracks .....	4,990 <sup>C</sup>	—	—
71	State Urban and Coastal Park Fund			
72	Acquisition .....	1,017,884 <sup>A</sup>	14,038 <sup>A</sup>	—



## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary—Continued				
Garrapata Beach Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		36,049 <sup>A</sup>	6,737,730 <sup>A</sup>	—
Gaviota SP				
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		219,409 <sup>A</sup>	2,915,862 <sup>A</sup>	—
Greenwood Creek Project				
<i>Bagley Conservation Fund</i>				
Acquisition .....		239,873 <sup>A</sup>	145,102 <sup>A</sup>	—
Haskells Beach Project				
<i>Bagley Conservation Fund</i>				
Acquisition .....		11,057 <sup>A</sup>	488,822 <sup>A</sup>	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		—	1,800,000 <sup>A</sup>	—
Hearst San Simeon SHM				
<i>General Fund</i>				
Visitor Center, Working Drawings .....		—	—	327,800 <sup>C</sup>
Continuing Restoration .....		424,871 <sup>C</sup>	—	—
Continuing Restoration .....		—	450,000 <sup>C</sup>	—
Restoration .....		7,180 <sup>C</sup>	11,764 <sup>C</sup>	—
Hendy Woods SP				500,000 <sup>C</sup>
<i>General Fund</i>				
Acquisition .....		19,633 <sup>A</sup>	—	—
Henry W. Coe SP				
<i>Bagley Conservation Fund</i>				
Acquisition .....		—	3,185,753 <sup>A</sup>	—
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition .....		1,502 <sup>A</sup>	—	—
Hollister Hills SVRA				
<i>Off-Highway Vehicle Fund</i>				
Acquisition .....		37,921 <sup>A</sup>	227,310 <sup>A</sup>	—
Erosion Control .....		164,834 <sup>C</sup>	64,386 <sup>C</sup>	—
Phase I, Working Drawings and Construction .....		27,650 <sup>C</sup>	350,650 <sup>C</sup>	—
Humboldt Lagoons Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		1,179 <sup>A</sup>	998,821 <sup>A</sup>	—
<i>State Park Contingent Fund</i>				
Acquisition .....		—	—	2,000,000 <sup>A</sup>
Humboldt Redwoods SP				
<i>State Park Contingent Fund</i>				
Acquisition .....		384,100 <sup>A</sup>	674,300 <sup>A</sup>	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Sewer, Working Drawings and Construction .....		—	—	496,300 <sup>C</sup>
Hungry Valley Project				
<i>Off Highway Vehicle Fund</i>				
Acquisition .....		2,504,464 <sup>A</sup>	12,753,774 <sup>A</sup>	—
Planning and Operations .....		86,094 <sup>P</sup>	377,903 <sup>P</sup>	—
Huntington SB				
<i>Collier Park Preservation Fund</i>				
Acquisition .....		152 <sup>A</sup>	—	—
Day Use, Working Drawings .....		—	206,344 <sup>C</sup>	—
<i>State Urban and Coastal Park Fund</i>				
Phase I, Construction .....		—912 <sup>C</sup>	82,312 <sup>C</sup>	—
Phase II, Working Drawings .....		—	317,550 <sup>C</sup>	—
Indian Grinding Rock SHP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Cultural Center Development .....		6,560 <sup>C</sup>	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....		165,618 <sup>A</sup>	—	—
Irvine Coast Project				
<i>Collier Park Preservation Fund</i>				
Acquisition .....		—	2,000,000 <sup>A</sup>	—
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition .....		—	5,500,000 <sup>A</sup>	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....		85,421 <sup>A</sup>	8,307,888 <sup>A</sup>	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		—	21,999,501 <sup>A</sup>	—
Jack London SHP				
<i>Collier Park Preservation Fund</i>				
Acquisition .....		74,629 <sup>A</sup>	3,000 <sup>A</sup>	—
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition .....		982,223 <sup>A</sup>	5,777 <sup>A</sup>	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary— <i>Continued</i>				
Jedediah Smith Redwoods SP				
<i>State Park Contingent Fund</i>				
Acquisition .....		—	—	707,500 <sup>A</sup>
John Marsh Home Project				
<i>Collier Park Preservation Fund</i>				
Development and Restoration .....		—	1,500,000 <sup>C</sup>	—
Julia Pfeiffer Burns SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....		964 <sup>A</sup>	—	—
Kings Beach SRA				
<i>Bagley Conservation Fund</i>				
Planning and Development .....		250,000 <sup>C</sup>	—	—
LA Co. Flood Control CHNL Project				
<i>State Urban and Coastal Park Fund</i>				
Lario Trail Development .....		1,000,000 <sup>C</sup>	—	—
La Piedra Beach Project				
<i>Bagley Conservation Fund</i>				
Acquisition .....		938,437 <sup>A</sup>	—	—
La Purisima Mission SHP				
<i>Collier Park Preservation Fund</i>				
Acquisition .....		11,396 <sup>A</sup>	64,691 <sup>A</sup>	—
Lake Earl/Lake Talawa Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		65,534 <sup>A</sup>	5,919,256 <sup>A</sup>	—
Lake Elsinore SRA				
<i>Park and Recreation Revolving Account, General Fund</i>				
E/R Prep., Plans, Dredging, Recreation and Water Control Facilities .....		—	200,000 <sup>C</sup>	—
Water Study and Pumping Costs .....		—235,000 <sup>C</sup>	—	—
Water Study Augmentation .....		—	300,000 <sup>C</sup>	—
Lake Oroville SRA				
<i>Off Highway Vehicle Fund</i>				
Development, Planning, Relocation .....		10,000 <sup>C</sup>	115,000 <sup>C</sup>	—
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Lime Saddle Day Use Construction .....		162,782 <sup>C</sup>	39,149 <sup>C</sup>	—
Lake Perris SRA				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Phase III—Campground, Utilities and Interpretive .....		—	28,860 <sup>C</sup>	—
Lake Tahoe Corridor Trail Project				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition .....		—	500,000 <sup>A</sup>	—
Las Tunas SB				
<i>Bagley Conservation Fund</i>				
Acquisition .....		34,665 <sup>A</sup>	163,781 <sup>A</sup>	—
Leo Carrillo SB				
<i>Bagley Conservation Fund</i>				
Acquisition .....		1,565 <sup>A</sup>	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....		18,287 <sup>A</sup>	6,363 <sup>A</sup>	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		500,105 <sup>A</sup>	2,600,000 <sup>A</sup>	—
Lighthouse Field Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		464,352 <sup>A</sup>	4,126,941 <sup>A</sup>	—
Los Liones Canyon				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition .....		330 <sup>A</sup>	25,006 <sup>A</sup>	—
Malakoff Diggins SHP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Water Turbidity Study .....		20,000 <sup>C</sup>	—	—
Malibu Bluffs Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		6,847,425 <sup>A</sup>	10,735 <sup>A</sup>	—
Malibu Creek SP				
<i>Bagley Conservation Fund</i>				
Acquisition .....		76,702 <sup>A</sup>	1,100,000 <sup>A</sup>	—
<i>General Fund</i>				
Acquisition .....		—	6,700,000 <sup>A</sup>	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition .....		1,582,812 <sup>A</sup>	67,793 <sup>A</sup>	—
<i>Campground, Working Drawings</i> .....		—	—	210,420 <sup>C</sup>
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....		7,495 <sup>A</sup>	—	—
Campground Development and Working Drawings .....		52,791 <sup>C</sup>	—	—
Phase I, Construction .....		20,000 <sup>C</sup>	1,169,600 <sup>C</sup>	—



DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<i>Summary—Continued</i>			
Malibu Lagoon SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Working Drawings.....	-	74,104 <sup>C</sup>	-
Malibu Pier Project			
<i>Collier Park Preservation Fund</i>			
Acquisition .....	15,678 <sup>A</sup>	2,484,322 <sup>A</sup>	-
Manchester SB			
<i>Bagley Conservation Fund</i>			
Acquisition .....	7,087 <sup>A</sup>	-	-
State Urban and Coastal Park Fund			
Acquisition .....	501,341 <sup>A</sup>	1,183,931 <sup>A</sup>	-
Manresa SB			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	9,725 <sup>A</sup>	973,869 <sup>A</sup>	-
Marina Beach Project			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	66,178 <sup>A</sup>	421,518 <sup>A</sup>	-
Marshall Gold Discovery			
<i>Bagley Conservation Fund</i>			
Acquisition .....	9,872 <sup>A</sup>	165,128 <sup>A</sup>	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	6,910 <sup>A</sup>	113,234 <sup>A</sup>	-
McNee Ranch Project			
State Urban and Coastal Park Fund			
Acquisition .....	17,046 <sup>A</sup>	1,185,874 <sup>A</sup>	-
McArthur-Burney Falls Memorial SP			
<i>Collier Park Preservation Fund</i>			
Acquisition .....	136,561 <sup>A</sup>	-	-
McGrath State Beach			
<i>Collier Park Preservation Fund</i>			
Sewage System .....	183,100 <sup>C</sup>	138,500 <sup>C</sup>	-
State Urban and Coastal Park Fund			
Acquisition .....	-	2,600,000 <sup>A</sup>	-
Acquisition .....	-	-	3,000,000 <sup>A</sup>
Mendocino Headlands SP			
<i>Bagley Conservation Fund</i>			
Acquisition Augmentation .....	2,151 <sup>A</sup>	165,796 <sup>A</sup>	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Day Use, Parking, Picnic Area, Interpretive Facilities .....	19,032 <sup>C</sup>	7,193 <sup>C</sup>	-
Millerton Lake SRA			
<i>State Park Highway Account</i>			
Service Road .....	200,000 <sup>C</sup>	-	-
Monterey Penn. Corr. Trail			
<i>Park and Recreation Revolving Account, General Fund</i>			
Acquisition .....	-	200,000 <sup>A</sup>	-
Monterey SHP			
<i>Collier Park Preservation Fund</i>			
Acquisition .....	10,683 <sup>A</sup>	246,504 <sup>A</sup>	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Cooper-Molera Restoration.....	1,195,056 <sup>C</sup>	132,881 <sup>C</sup>	-
Cooper-Molera Restoration and Interpretive .....	5,801 <sup>C</sup>	-	-
Morro Bay SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	6,248 <sup>A</sup>	221,000 <sup>A</sup>	-
State Urban and Coastal Park Fund			
Acquisition .....	70,209 <sup>A</sup>	2,914,082 <sup>A</sup>	-
Mount Diablo SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>			
Acquisition .....	-	1,225,000 <sup>A</sup>	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	4,292 <sup>A</sup>	176,151 <sup>A</sup>	-
Improvement to Water Supply System .....	67,740 <sup>C</sup>	-	-
State Urban and Coastal Park Fund			
Acquisition .....	5,640 <sup>A</sup>	2,796,305 <sup>A</sup>	-
Mount Tamalpais SP			
<i>Bagley Conservation Fund</i>			
Steep Ravine—Hostel Development.....	-	50,000 <sup>C</sup>	-
New Brighton SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Sewage Collection System .....	4,879 <sup>C</sup>	19,994 <sup>C</sup>	-
North Coastal			
<i>General Fund</i>			
Acquisition .....	434 <sup>A</sup>	451,541 <sup>A</sup>	-

## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary—Continued				
10	Ocotillo Wells SVRA			
11	Off-Highway Vehicle Fund			
12	Acquisition .....	14,524 <sup>A</sup>	225,005 <sup>A</sup>	—
13	Development and Operating Costs.....	21,500 <sup>C</sup>	—	—
14	Old Sacramento SHP			
15	Collier Park Preservation Fund			
16	Acquisition .....	2,311 <sup>A</sup>	68,471 <sup>A</sup>	—
17	State Beach, Park, Recreation and Historical Facilities Fund of 1964			
18	Fence Construction and Rail Relocation .....	—	16,255 <sup>C</sup>	—
19	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
20	Arcade Station Construction and Interpretation .....	—	6,471 <sup>C</sup>	—
21	Big Four Interior Reconstruction and Interpretation .....	90,816 <sup>C</sup>	120,094 <sup>C</sup>	—
22	Railroad Museum Working Drawings and Construction .....	9,166 <sup>C</sup>	—	—
23	Railroad Museum Working Drawings and Construction .....	2,087,132 <sup>C</sup>	1,399,013 <sup>C</sup>	—
24	Railroad Museum—Exhibits and Rolling Stock .....	—	581,000 <sup>C</sup>	—
25	49er Scene, Working Drawings .....	—	162,500 <sup>C</sup>	—
26	49er Scene, Construction .....	—	—	524,100 <sup>C</sup>
27	State Park Contingent Fund			
28	Old Eagle Theatre Restoration .....	—	100,000 <sup>C</sup>	—
29	Old Sacramento/Isleton			
30	General Fund			
31	Railroad Right-of-Way Study .....	45,000 <sup>P</sup>	—	—
32	Old Town San Diego SHP			
33	Park and Recreation Revolving Account, General Fund			
34	Mission Playhouse Construction .....	3,950 <sup>C</sup>	—	—
35	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
36	Acquisition .....	10,894 <sup>A</sup>	744,685 <sup>A</sup>	—
37	Working Drawings and Construction .....	69,548 <sup>C</sup>	584,300 <sup>C</sup>	—
38	Oxnard Beach Project			
39	State Urban and Coastal Park Fund			
40	Acquisition .....	15,981 <sup>A</sup>	3,484,019 <sup>A</sup>	—
41	Pacific Ocean Corr. Trail			
42	Park and Recreation Revolving Account, General Fund			
43	Acquisition .....	—	999,800 <sup>A</sup>	—
44	Pacifica Beach Project			
45	Collier Park Preservation Fund			
46	Acquisition .....	18,004 <sup>A</sup>	955,966 <sup>A</sup>	—
47	Pan Pacific Park Project			
48	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
49	Acquisition .....	—	3,000,000 <sup>A</sup>	—
50	Patricks Point SP			
51	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
52	Acquisition .....	— 144 <sup>A</sup>	—	—
53	Pescadero SB			
54	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
55	Acquisition .....	407,212 <sup>A</sup>	—	—
56	Petaluma Adobe SHP			
57	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
58	Acquisition .....	43,573 <sup>A</sup>	—	—
59	Petrified Forest Project			
60	State Park Contingent Fund			
61	Acquisition .....	—	685,000 <sup>A</sup>	—
62	Picacho SRA			
63	Collier Park Preservation Fund			
64	Mobilehome Purchase and Site Development.....	145,529 <sup>C</sup>	—	—
65	Pismo Dunes SVRA			
66	Off-Highway Vehicle Fund			
67	Acquisition .....	—	3,185,753 <sup>A</sup>	—
68	Phase I and II, Working Drawings .....	20,000 <sup>C</sup>	—	—
69	Pismo SB			
70	Bagley Conservation Fund			
71	Acquisition .....	32,167 <sup>A</sup>	—	—
72	Plumas-Eureka SP			
73	State Beach, Park, Recreation and Historical Facilities Fund of 1974			
74	Replace Water Line, Sprinkler System and Fire Hydrants.....	2,291 <sup>C</sup>	—	—
75	Stamp Mill Restoration .....	202,150 <sup>C</sup>	7,000 <sup>C</sup>	—



DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<i>Summary—Continued</i>			
Point Dume SB			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	4,039,254 <sup>A</sup>	2,210,746 <sup>A</sup>	-
Point Mugu SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	1,243 <sup>A</sup>	-	-
Continuing Development Working Drawings.....	2,370 <sup>C</sup>	139,287 <sup>C</sup>	-
Working Drawings and Construction .....	132,183 <sup>C</sup>	3,033,589 <sup>C</sup>	-
Point Sur Project			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	-	1,200,000 <sup>A</sup>	-
Pomponio SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	609 <sup>A</sup>	-	-
Portola SP			
<i>State Park Contingent Fund</i>			
Acquisition .....	-	818,300 <sup>A</sup>	-
Pygmy Forest			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	58,429 <sup>A</sup>	-	-
Pygmy Forest Eco. Staircase			
<i>State Urban and Coastal Park Fund</i>			
Acquisition Augmentation .....	394,800 <sup>A</sup>	210,866 <sup>A</sup>	-
Pyramid Reservoir			
<i>State Urban and Coastal Park Fund</i>			
Campground and Day Use, Working Drawings and Partial Construction.....	-	-	594,350 <sup>C</sup>
Red Rock Canyon SRA			
<i>Bagley Conservation Fund</i>			
Acquisition .....	59,328 <sup>A</sup>	-	-
Refugio SB			
<i>State Urban and Coastal Park Fund</i>			
Campground, Working Drawings .....	-	-	152,650 <sup>C</sup>
Ritter Canyon SRA			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
Development .....	-	3,656,436 <sup>C</sup>	-
S. Yuba River Project			
<i>Collier Park Preservation Fund</i>			
Acquisition .....	260,057 <sup>A</sup>	126,929 <sup>A</sup>	-
Saddleback Butte SP			
<i>Collier Park Preservation Fund</i>			
Facility Improvements.....	317,253 <sup>C</sup>	8,700 <sup>C</sup>	-
Salt Point SP			
<i>Bagley Conservation Fund</i>			
Acquisition .....	2,056,261 <sup>A</sup>	1,083,157 <sup>A</sup>	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>			
Campgrd + Day Use, WD + Construction .....	348,428 <sup>C</sup>	1,048,572 <sup>C</sup>	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Campground + Day Use Areas, WD and Construction .....	33,000 <sup>C</sup>	1,233,200 <sup>C</sup>	-
Samuel P Taylor SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Cross Marin Trail—State Portion .....	-	226,500 <sup>C</sup>	-
San Bruno Mtns Project			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	41,358 <sup>A</sup>	5,167,842 <sup>A</sup>	-
San Buenaventura SB			
<i>Bagley Conservation Fund</i>			
Pier Area Improvements .....	470,240 <sup>C</sup>	17,960 <sup>C</sup>	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Working Drawings and Development .....	-	595,000 <sup>C</sup>	-
San Joaquin Valley Agricultural Museum			
<i>Park and Recreation Revolving Account, General Fund</i>			
Old Admin. Bldg .....	-	3,000,000 <sup>C</sup>	-
San Juan Bautista SHP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Plaza Hotel—Restoration .....	1,082,175 <sup>C</sup>	43,000 <sup>C</sup>	-
Plaza Hotel Working Drawings, Archeology, Interpretive .....	22,785 <sup>C</sup>	-	-
San Luis Island Project			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	12,187 <sup>A</sup>	1,788,511 <sup>A</sup>	-

## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary—Continued				
San Onofre SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Day Use, Overnight, Administrative Facilities Const .....	935,612 <sup>C</sup>	1,211 <sup>C</sup>	—	
Water System Buy-In Charge .....	—	100,000 <sup>C</sup>	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Day Use, Overnight, Admin. Facilities—Bal. of Funding .....	2,296,135 <sup>C</sup>	324,247 <sup>C</sup>	—	
Sewage Export System—Working Drawings, Mech. Work .....	395,864 <sup>C</sup>	58,900 <sup>C</sup>	—	
Sewage System Working Drawings and Hook-up Fees .....	—606,700 <sup>C</sup>	787,800 <sup>C</sup>	—	
San Pasqual Battlefield SHP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Vis Ctr, Trails, etc.—Planning and Working Drawings .....	—	150,000 <sup>C</sup>	—	
Santa Barbara/Ventura Counties				
<i>Hostel Facilities Use Fees, General Fund</i>				
Acquisition .....	2,652 <sup>A</sup>	449,450 <sup>A</sup>	—	
Santa Cruz Mission SHP				
<i>Collier Park Preservation Fund</i>				
Neary—Hopcroft Adobe Repair .....	7,700 <sup>C</sup>	—	—	
Santa Cruz Mountains				
<i>Bagley Conservation Fund</i>				
Acquisition .....	3,966 <sup>A</sup>	675,761 <sup>A</sup>	—	
<i>Hostel Facilities Use Fees, General Fund</i>				
Acquisition .....	72,592 <sup>A</sup>	551,666 <sup>A</sup>	—	
Development .....	—	200,000 <sup>C</sup>	—	
Development .....	—	99,307 <sup>C</sup>	—	
Santa Monica Mtns Project				
<i>Hostel Facilities Use Fees, General Fund</i>				
Acquisition .....	—24,414 <sup>A</sup>	—	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Acquisition .....	882 <sup>A</sup>	231,383 <sup>A</sup>	—	
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....	—	14,750,000 <sup>A</sup>	—	
Santa Susana Mtns Project				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition .....	592,067 <sup>A</sup>	1,371,933 <sup>A</sup>	—	
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....	17,724 <sup>A</sup>	956,666 <sup>A</sup>	—	
Seacliff SB				
<i>Bagley Conservation Fund</i>				
Working Drawings, Day Use, Sanitary Facilities .....	564,112 <sup>C</sup>	17,525 <sup>C</sup>	—	
Secombe Lake Park Project				
<i>Bagley Conservation Fund</i>				
Acquisition .....	14,240 <sup>A</sup>	985,760 <sup>A</sup>	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Acquisition .....	—	1,200,000 <sup>A</sup>	—	
General Plan Development .....	—	100,000 <sup>C</sup>	—	
Silverwood Lake SRA				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Bicycle Trails, Restrooms, Fencing, Trails and Clean-up .....	57,262 <sup>C</sup>	10,001 <sup>C</sup>	—	
Landscaping, Water System + Sewage System, Construction .....	141,827 <sup>C</sup>	15,423 <sup>C</sup>	—	
Phase II—Sawpit, Cleghorn, Miller Canyon Developments .....	50,397 <sup>C</sup>	1 <sup>C</sup>	—	
Phase III—Continuation .....	28,896 <sup>C</sup>	1 <sup>C</sup>	—	
Phase III—West Fork and Mesa Developments .....	11,834 <sup>C</sup>	1 <sup>C</sup>	—	
Working Drawings, Campground and Access Road .....	56,238 <sup>C</sup>	1,001,425 <sup>C</sup>	—	
Sinkyone Wilderness SP				
<i>Bagley Conservation Fund</i>				
Acquisition Augmentation .....	40,919 <sup>A</sup>	60,537 <sup>A</sup>	—	
So. County Park Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Acquisition and Development .....	—	766,886 <sup>C</sup>	—	
So. Monterey Bay Dunes Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....	252,896 <sup>A</sup>	5,711,418 <sup>A</sup>	—	
Sonoma Coast SB				
<i>Bagley Conservation Fund</i>				
Acquisition .....	849,591 <sup>A</sup>	376,664 <sup>A</sup>	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Bikeway and Hiking Trails, Signs and Bike Racks .....	9,747 <sup>C</sup>	—	—	
<i>State Urban and Coastal Park Fund</i>				
Acquisition .....	1,721,577 <sup>A</sup>	53,144 <sup>A</sup>	—	
Sonoma SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Sonoma Barracks Restoration .....	307,397 <sup>C</sup>	33,371 <sup>C</sup>	—	



DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81Summary—*Continued*

South Carlsbad SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	7,247 <sup>A</sup>	-	-
Stanford Home Project			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	891,120 <sup>A</sup>	1,526 <sup>A</sup>	-
State Indian Museum			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Preliminary Planning .....	25,000 <sup>C</sup>	-	-
Research and Program Planning .....	1,968 <sup>C</sup>	-	-
Sugar Pine Point SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Sanitary Facilities—PWEA Title I .....	-	150,000 <sup>C</sup>	-
Sunset SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Palm Beach—Parking, Water Supply, Utilities .....	6,588 <sup>C</sup>	-	-
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	13,856 <sup>A</sup>	-	-
Ten Mile Dunes			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	114,239 <sup>A</sup>	861,681 <sup>A</sup>	-
Tomales Bay SP			
<i>Bagley Conservation Fund</i>			
Acquisition .....	358,633 <sup>A</sup>	842,330 <sup>A</sup>	-
Topanga SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>			
Acquisition .....	172,536 <sup>A</sup>	268,673 <sup>A</sup>	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition .....	68,747 <sup>A</sup>	3,746,387 <sup>A</sup>	-
Trails, Sanitary Facil., Parking, Working Draw., Const. ....	-1,005 <sup>C</sup>	712,494 <sup>C</sup>	-
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	-	3,000,000 <sup>A</sup>	-
Torrey Pines SR			
<i>Bagley Conservation Fund</i>			
Acquisition .....	78,985 <sup>A</sup>	-	-
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	1,691,364 <sup>A</sup>	510,620 <sup>A</sup>	-
<i>State Parks and Recreation Fund</i>			
Drainage, Working Drawings .....	-	-	46,850 <sup>C</sup>
Town of Locke Project			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Planning for Acquisition, Restoration, Development .....	40,000 <sup>P</sup>	-	-
Trinidad Bay Project			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	8,466 <sup>A</sup>	-	-
Truckee River Outlet Project			
<i>Collier Park Preservation Fund</i>			
Acquisition .....	275,802 <sup>A</sup>	-	-
Twin Lakes State Beach			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	-	360,000 <sup>A</sup>	-
Ward Creek Project			
<i>State Park Contingent Fund</i>			
Acquisition .....	318,500 <sup>A</sup>	-	-
Wilder Ranch SP			
<i>Bagley Conservation Fund</i>			
Acquisition .....	830,814 <sup>A</sup>	178,203 <sup>A</sup>	-
Willowbrook SRA			
<i>State Urban and Coastal Park Fund</i>			
Acquisition .....	1,262,228 <sup>A</sup>	-	-
Woodland Opera House			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Development .....	-	550,000 <sup>C</sup>	-
Restoration and New Construction .....	-	280,000 <sup>C</sup>	-
Woodson Bridge SRA			
<i>Collier Park Preservation Fund</i>			
Levee Study .....	25,000 <sup>C</sup>	-	-
<i>State Parks and Recreation Fund</i>			
Acquisition .....	-	-	795,000 <sup>A</sup>
Yolanda Ranch			
<i>Park and Recreation Revolving Account, General Fund</i>			
Acquisition .....	735 <sup>A</sup>	-	-

## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Summary—Continued				
Statewide				
ACQ—Wetlands Proj-Incl Planning				
Collier Park Preservation Fund .....	1,723,318 <sup>A</sup>	414,227 <sup>A</sup>	—	
Acquisition Costs				
Collier Park Preservation Fund .....	—	120,000 <sup>A</sup>	—	
Acquisition Costs				
Collier Park Preservation Fund .....	—	120,000 <sup>A</sup>	—	
Acquisition Costs				
Collier Park Preservation Fund .....	—	99,146 <sup>A</sup>	—	
Acquisition Costs				
State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....	—	100,000 <sup>A</sup>	—	
Acquisition Costs				
State Parks and Recreation Fund .....	—	—	150,000 <sup>A</sup>	
Acquisition Costs				
Collier Park Preservation Fund .....	150,000 <sup>A</sup>	—	—	
Acquisition Costs for Condemnation Proceedings				
State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....	747,268 <sup>A</sup>	318,654 <sup>A</sup>	—	
Augment Land Value Inc				
Bagley Conservation Fund .....	—	1,000,000 <sup>A</sup>	—	
Campground Furn. Replacement—Tables and Cupboards—PWEA Grant				
State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....	—7,748 <sup>C</sup>	300,306 <sup>C</sup>	—	
Campground Furniture Replacement—Firerings and Stoves—PWEA				
State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....	—	265,110 <sup>C</sup>	—	
Design and Construction Planning				
Bagley Conservation Fund .....	—	55,618 <sup>P</sup>	—	
Design and Construction Planning				
Bagley Conservation Fund .....	48,901 <sup>P</sup>	—	—	
Design and Construction Planning				
Bagley Conservation Fund .....	—	—	154,674 <sup>P</sup>	
Design and Construction Planning				
Recreation and Fish and Wildlife Enhancement Fund .....	—	40,324 <sup>P</sup>	—	
Design and Construction Planning				
Recreation and Fish and Wildlife Enhancement Fund .....	58,942 <sup>P</sup>	—	—	
Design and Construction Planning				
State Beach, Park, Recreation and Historical Facilities Fund of 1964 .....	—	—	23,240 <sup>P</sup>	
Design and Construction Planning				
State Beach, Park, Recreation and Historical Facilities Fund of 1964 .....	42,155 <sup>P</sup>	—	—	
Design and Construction Planning				
State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....	—	—	1,142,993 <sup>P</sup>	
Design and Construction Planning				
State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....	1,963,102 <sup>P</sup>	—	—	
Design and Construction Planning				
State Beach, Park, Recreation and Historical Facilities Fund of 1974 .....	—	1,902,361 <sup>P</sup>	—	
Design and Construction Planning				
State Urban and Coastal Park Fund .....	—	—	885,474 <sup>P</sup>	
Design and Construction Planning				
State Urban and Coastal Park Fund .....	1,166,883 <sup>P</sup>	—	—	
Design and Construction Planning				
State Urban and Coastal Park Fund .....	—	1,523,749 <sup>P</sup>	—	
Historical and Archeological Research				
State Urban and Coastal Park Fund .....	200,000 <sup>C</sup>	—	—	
Hostel Facilities				
Bagley Conservation Fund .....	—	925,000 <sup>C</sup>	—	
Inholding Purchases				
State Parks and Recreation Fund .....	—	—	500,000 <sup>A</sup>	
Inholding Purchases				
Collier Park Preservation Fund .....	—	500,000 <sup>A</sup>	—	
Inholding Purchases				
Collier Park Preservation Fund .....	58,066 <sup>A</sup>	111,934 <sup>A</sup>	—	
Opportunity Purchases				
State Parks and Recreation Fund .....	—	—	250,000 <sup>A</sup>	
Opportunity Purchases				
Collier Park Preservation Fund .....	—	250,000 <sup>A</sup>	—	
Opportunity Purchases				
Collier Park Conservation Fund .....	26,269 <sup>A</sup>	53,667 <sup>A</sup>	—	
Opportunity Purchases				
Collier Park Preservation Fund .....	1,250 <sup>A</sup>	84,594 <sup>A</sup>	—	
Opportunity Purchases				
Collier Park Preservation Fund .....	20,174 <sup>A</sup>	229,826 <sup>A</sup>	—	



DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<i>Summary—Continued</i>			
Option Purchases			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i> .....	-	100,000 <sup>A</sup>	-
Option Purchases			
<i>State Urban and Coastal Park Fund</i> .....	-	100,000 <sup>A</sup>	-
Planning and Acquisition Costs			
<i>Bagley Conservation Fund</i> .....	-	100,000 <sup>A</sup>	-
Planning and Acquisition Costs			
<i>Bagley Conservation Fund</i> .....	100,000 <sup>P</sup>	-	-
Planning Costs			
<i>Bagley Conservation Fund</i> .....	-	89,318 <sup>P</sup>	-
Preacquisition Planning			
<i>Bagley Conservation Fund</i> .....	-	250,000 <sup>A</sup>	-
Preacquisition Planning			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i> .....	-	100,000 <sup>A</sup>	-
Preliminary Planning			
<i>Park and Recreation Revolving Account, General Fund</i> .....	180,000 <sup>P</sup>	-	-
Prenegotiation Planning			
<i>State Urban and Coastal Park Fund</i> .....	-	100,000 <sup>A</sup>	-
Preliminary Planning			
<i>State Parks and Recreation Fund</i> .....	-	-	100,000 <sup>P</sup>
Project Planning and Acquisition Costs			
<i>Bagley Conservation Fund</i> .....	64,876 <sup>P</sup>	-	-
Project Planning and Acquisition Costs			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i> .....	-699 <sup>P</sup>	-	-
Property Acquisition Boundary Surveys			
<i>Park and Recreation Revolving Account, General Fund</i> .....	-	100,000 <sup>A</sup>	-
Purchase of Artifacts for State Historic Projects—Statewide			
<i>Collier Park Preservation Fund</i> .....	5,038 <sup>C</sup>	1,021 <sup>C</sup>	-
Purchase of Artifacts for State Historic Projects			
<i>Collier Park Preservation Fund</i> .....	12,913 <sup>C</sup>	42,087 <sup>C</sup>	-
Relocation Expense			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i> .....	73,109 <sup>A</sup>	64,190 <sup>A</sup>	-
Statewide Archeology			
<i>State Urban and Coastal Park Fund</i> .....	-	-	254,722 <sup>C</sup>
Statewide Trails—Ventura and Santa Barbara Counties			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i> .....	37,720 <sup>C</sup>	277,477 <sup>C</sup>	-
Statewide Wind Data Collection			
General Fund .....	-	-	62,000 <sup>C</sup>
Reimbursements			
From California State Parks Foundation .....	-	-342,500	-100,000
From Sale of Used Bricks from Old Sacramento SHP .....	-	-100,000	-
From Save-the-Redwoods League .....	-7,200	-259,300	-1,000,000
From Sempervirens Fund .....	-74,000	-233,050	-
From County of San Mateo .....	-	-250,000	-
From State Clean Water Grant .....	-	-	-80,625 <sup>C</sup>
Minor Projects:			
State Parks and Recreation Fund .....	-	-	2,237,288 <sup>C</sup>
Collier Park Preservation Fund .....	1,875,795 <sup>C</sup>	1,998,400 <sup>C</sup>	-
General Fund .....	-	-	236,717 <sup>C</sup>
Energy and Resources Fund .....	-	-	500,000
TOTALS, EXPENDITURES.....	\$69,237,923	\$236,211,674	\$24,165,320

## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
RECONCILIATION WITH APPROPRIATIONS				
CAPITAL OUTLAY				
General Fund				
APPROPRIATIONS				
Budget Act Appropriation .....		-	-	\$1,126,517
Budget Act of 1978, Item 456 .....	\$442,600	-	-	-
Budget Act of 1979, Item 461.5 .....	-	\$450,000	-	-
Transfer from Government Code Section 16409 .....	1,000,000	-	-	-
Chapter 1342, Statutes of 1978, Section 1 .....	45,000	-	-	-
Prior Year Balances Available:				
Chapter 16, Statutes of 1968 .....	4,595	-	-	-
Chapter 983, Statutes of 1973 .....	265,037	-	-	-
Chapter 1139, Statutes of 1973 .....	451,975	451,541	-	-
Chapter 1174, Statutes of 1973 .....	5,700,000	6,700,000	-	-
Budget Act of 1977, Item 399 .....	18,944	11,764	-	-
Totals Available .....	\$7,928,151	\$7,613,305		\$1,126,517
Balance available in subsequent years .....	-7,163,305	-		-
Unexpended Balances, Estimated Savings:				
Chapter 16, Statutes of 1968 .....	-4,595	-	-	-
Chapter 983, Statutes of 1973 .....	-245,404	-	-	-
Budget Act of 1978, Item 456 .....	-17,729	-	-	-
TOTALS, EXPENDITURES .....	\$497,118	\$7,613,305		\$1,126,517
Park and Recreation Revolving Account, General Fund				
APPROPRIATIONS				
Budget Act of 1978, Item 457 .....	\$3,705,000	-	-	-
Budget Act of 1979, Item 462 .....	-	\$7,825,000	-	-
Transfers from Government Code Section 16352 .....	104,000	314,000	-	-
Chapter 511, Statutes of 1978 .....	300,000	-	-	-
Chapter 977, Statutes of 1978 .....	150,000	-	-	-
Chapter 978, Statutes of 1978 .....	50,000	-	-	-
Prior Year Balances Available:				
Chapter 927, Statutes of 1975 .....	2,999,800	-	-	-
Chapter 1077, Statutes of 1975 .....	25,336	25,006	-	-
Budget Act of 1976, Item 383 .....	50,376	-	-	-
Chapter 1066, Statutes of 1976 .....	500,000	735,000	-	-
Chapter 1305, Statutes of 1976 .....	5,768	-	-	-
Chapter 1328, Statutes of 1976 .....	112,834	-	-	-
Budget Act of 1977, Item 400 .....	1,897,193	20,000	-	-
Chapter 835, Statutes of 1977 .....	427,507	188,833	-	-
Chapter 945, Statutes of 1977 .....	2,699,600	2,699,493	-	-
Chapter 947, Statutes of 1977 .....	3,000,000	3,000,000	-	-
Budget Act of 1978, Item 457 .....	-	2,031,505	-	-
Chapter 253, Statutes of 1978 .....	80,050	-	-	-
Chapter 511, Statutes of 1978 .....	-	21,245	-	-
Chapter 977, Statutes of 1978 .....	-	150,000	-	-
Chapter 978, Statutes of 1978 .....	-	50,000	-	-
Totals Available .....	\$16,107,464	\$17,060,082		-
Balance available in subsequent years .....	-8,921,082	-		-
Unexpended Balances, Estimated Savings:				
Chapter 927, Statutes of 1975 .....	-2,999,800	-	-	-
Budget Act of 1976, Item 383 .....	-50,376	-	-	-
Chapter 1066, Statutes of 1976 .....	-	-235,000	-	-
Chapter 1328, Statutes of 1976 .....	-106,274	-	-	-
Budget Act of 1977, Item 400 .....	-1,816,137	-	-	-
TOTALS, EXPENDITURES .....	\$2,213,795	\$16,825,082		-



## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Hostel Facilities Use Fees, General Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act of 1979, Item 466.5.....		-	\$433,712	-
Prior Year Balances Available:				
Chapter 1529, Statutes of 1974.....	\$425,343	351,176	-	-
Chapter 744, Statutes of 1975.....	498,222	499,797	-	-
Chapter 1014, Statutes of 1975.....	408,087	-	-	-
Chapter 1019, Statutes of 1975.....	452,102	449,450	-	-
Budget Act of 1976, Section 19.3.....	260,666	184,381	-	-
Totals Available .....	\$2,044,420	\$1,918,516	-	-
Balance available in subsequent years .....	-1,484,804	-	-	-
Unexpended Balances, Estimated Savings:				
Chapter 1014, Statutes of 1975.....	-432,501	-	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$127,115</b>	<b>\$1,918,516</b>		
<b>Bagley Conservation Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation .....	-	-	\$1,154,674	-
Budget Act of 1978, Item 458 .....	\$48,901	-	-	-
Budget Act of 1978, Item 458.1 .....	500,000	-	-	-
Budget Act of 1979, Item 463 .....	-	\$5,561,102	-	-
Chapter 448, Statutes of 1978.....	250,000	-	-	-
Chapter 987, Statutes of 1978, Section 1 .....	175,000	-	-	-
Allocation for employee compensation .....	277	5,269	-	-
Transfer from Government Code Section 16352 .....	229,000	-	-	-
Prior Year Balances Available:				
Budget Act of 1972, Item 318.2.....	76,200	69,581	-	-
Chapter 1423, Statutes of 1972.....	679,727	675,761	-	-
Budget Act of 1973, Item 350 .....	6,155,116	3,509,680	-	-
Chapter 1521, Statutes of 1974.....	6,851,949	3,059,522	-	-
Chapter 901, Statutes of 1975.....	488,200	17,960	-	-
Chapter 1068, Statutes of 1975.....	4,138	-	-	-
Chapter 502, Statutes of 1976.....	938	-	-	-
Chapter 1440, Statutes of 1976.....	9,774,068	1,933,485	-	-
Budget Act of 1977, Item 401 .....	656,890	17,525	-	-
Budget Act of 1977, Section 12.82.....	50,000	50,000	-	-
Chapter 1109, Statutes of 1977, Section 3 .....	3,718,415	733,924	-	-
Budget Act of 1978, Item 458.1.....	-	485,760	-	-
Chapter 987, Statutes of 1978, Section 1 .....	-	165,128	-	-
Totals Available .....	\$29,658,819	\$16,284,697	\$1,154,674	-
Balance available in subsequent years .....	-10,718,326	-	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1973, Item 350 .....	-93,765	-	-	-
Chapter 1521, Statutes of 1974.....	-2,904,763	-	-	-
Chapter 1068, Statutes of 1975.....	-4,138	-	-	-
Chapter 502, Statutes of 1976.....	-115,000	-	-	-
Chapter 1440, Statutes of 1976.....	-3,190,811	-	-	-
Budget Act of 1977, Item 401 .....	-268	-	-	-
Chapter 1109, Statutes of 1977, Section 3 .....	-2,737,187	-	-	-
Budget Act of 1978, Item 458 .....	-277	-	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$9,894,284</b>	<b>\$16,284,697</b>	<b>\$1,154,674</b>	

## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>State Park Highway Account, Bagley Conservation Fund</b>				
<b>APPROPRIATIONS</b>				
Prior Year Balances Available:				
Chapter 646, Statutes of 1975 (expenditures) .....		\$200,000	-	-
<b>State Parks and Recreation Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation (expenditures) .....		-	-	\$4,396,863
<b>Energy and Resources Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation (expenditures) .....		-	-	\$650,000
<b>Collier Park Preservation Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act of 1978, Item 459 .....		\$3,632,355	-	-
Budget Act of 1979, Item 464 .....		-	\$4,868,400	-
Transfer from Government Code, Section 16352 .....		127,625	-	-
Transfer to Department of Boating and Waterways .....		-330,000	-	-
Transfer to Department of General Services .....		-15,000	-	-
Chapter 571, Statutes of 1978 .....		15,000	-	-
Chapter 782, Statutes of 1978 .....		2,500,000	-	-
Chapter 1339, Statutes of 1978 .....		1,500,000	-	-
Prior Year Balances Available:				
Budget Act of 1975, Item 369 .....		203	-	-
Chapter 775, Statutes of 1975 .....		9,700	-	-
Chapter 853, Statutes of 1975 .....		223,970	205,966	-
Budget Act of 1976, Item 386 .....		1,342,754	303,171	-
Chapter 462, Statutes of 1976 .....		2,137,545	414,227	-
Chapter 1313, Statutes of 1976 .....		258	-	-
Chapter 1326, Statutes of 1976 .....		12,430	-	-
Chapter 1379, Statutes of 1976, Section 6 .....		697	615	-
Budget Act of 1977, Item 402 .....		1,901,287	1,302,273	-
Chapter 946, Statutes of 1977 .....		335,861	126,929	-
Budget Act of 1978, Item 459 .....		-	503,947	-
Chapter 782, Statutes of 1978 .....		-	2,484,322	-
Chapter 1339, Statutes of 1978 .....		-	1,500,000	-
Totals Available .....		\$13,394,685	\$11,709,850	-
Balances available in subsequent years .....		-6,841,450	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1975, Item 369 .....		-203	-	-
Chapter 775, Statutes of 1975 .....		-2,000	-	-
Budget Act of 1976, Item 386 .....		-454,216	-	-
Chapter 1313, Statutes of 1976 .....		-258	-	-
Chapter 1326, Statutes of 1976 .....		-12,430	-	-
Budget Act of 1977, Item 402 .....		-65,342	-	-
Budget Act of 1978, Item 459 .....		-27,431	-	-
<b>TOTALS, EXPENDITURES .....</b>		<b>\$5,991,355</b>	<b>\$11,709,850</b>	<b>-</b>



## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Off-Highway Vehicle Fund</b>				
<b>APPROPRIATIONS</b>				
Budget Act of 1978, Item 461 .....		\$7,191,655	-	-
Budget Act of 1979, Item 466 .....		-	\$3,185,753	-
Transfer from Government Code, Section 16352.....		29,265	1,300,000	-
Chapter 496, Statutes of 1978.....		1,500,000	-	-
Prior Year Balances Available:				
Chapter 542, Statutes of 1974.....		265,231	227,310	-
Chapter 741, Statutes of 1975.....		268,674	225,005	-
Chapter 1379, Statutes of 1976.....		125,000	115,000	-
Budget Act of 1977, Item 403.5.....		7,922,235	5,400,617	-
Budget Act of 1978, Item 461 .....		-	6,846,096	-
Chapter 496, Statutes of 1978.....		-	525,190	-
Totals Available .....		\$17,302,060	\$17,824,971	-
Balance available in subsequent years .....		-13,339,218	-	-
Unexpended Balances, Estimated Savings:				
Chapter 741, Statutes of 1975.....		-7,645	-	-
Budget Act of 1978, Item 461 .....		-93,400	-	-
<b>TOTALS, EXPENDITURES.....</b>		<b>\$3,861,797</b>	<b>\$17,824,971</b>	<b>-</b>
<b>Recreation and Fish and Wildlife Enhancement Fund <sup>c</sup></b>				
<b>APPROPRIATIONS</b>				
Budget Act of 1978, Item 501 .....		\$216,192	-	-
Budget Act of 1979, Item 498 .....		-	\$36,372	-
Allocation of employee compensation .....		312	3,952	-
Transfer from Government Code, Section 16352.....		163,350	28,860	-
Prior Year Balances Available:				
Budget Act of 1972, Item 327 .....		50,398	1	-
Budget Act of 1973, Item 375 .....		11,835	1	-
Budget Act of 1974, Item 405 .....		3,710,168	3,681,272	-
Budget Act of 1975, Item 383 .....		67,263	10,001	-
Chapter 1314, Statutes of 1976.....		2,000,000	-	-
Budget Act of 1977, Item 433 .....		1,096,244	1,040,574	-
Budget Act of 1978, Item 501 .....		-	15,423	-
Totals Available .....		\$7,315,762	\$4,816,456	-
Balances available in subsequent years .....		-4,747,272	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1978, Item 501 .....		-312	-	-
<b>TOTALS, EXPENDITURES.....</b>		<b>\$2,568,178</b>	<b>\$4,816,456</b>	<b>-</b>
<b>State Beach, Park, Recreational and Historical Facilities Fund of 1964 <sup>c</sup></b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation .....		-	-	\$23,240
Budget Act of 1978, Item 498 .....		\$1,539,155	-	-
Chapter 1017, Statutes of 1979.....		-	\$1,225,000	-
Chapter 1085, Statutes of 1979.....		-	1,300,000	-
Allocation for employee compensation .....		243	-	-
Prior Year Balances Available:				
Budget Act of 1965, Item 362 .....		641,209	268,673	-
Budget Act of 1966, Item 423 .....		232,265	231,383	-
Budget Act of 1973, Item 367 .....		137,299	64,190	-
Budget Act of 1976, Item 403 .....		236,879	16,255	-
Chapter 1325, Statutes of 1976.....		766,886	766,886	-
Chapter 1379, Statutes of 1976.....		943,134	830,158	-
Budget Act of 1977, Item 428 .....		936,823	1,211	-
Budget Act of 1978, Item 498 .....		-	1,148,572	-
Totals Available .....		\$5,433,893	\$5,852,328	\$23,240
Balance available in subsequent years .....		-3,327,328	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1965, Item 362 .....		-200,000	-	-
Budget Act of 1976, Item 403 .....		-220,624	-	-
Budget Act of 1978, Item 498 .....		-243	-	-
<b>TOTALS, EXPENDITURES.....</b>		<b>\$1,685,698</b>	<b>\$5,852,328</b>	<b>\$23,240</b>

## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
APPROPRIATIONS				
Budget Act appropriations .....		-	-	\$4,815,548
Budget Act of 1978, Item 503 .....	\$9,898,256	-	-	-
Budget Act of 1979, Item 500 .....	-	\$4,714,774	-	-
Allocation for employee compensation .....	10,257	187,691	-	-
Transfer from Government Code, Section 16352 .....	3,552,053	367,138	-	-
Transfer from Government Code Section 16409 .....	1,000,000	-	-	-
Chapter 8, Statutes of 1978 .....	3,000,000	-	-	-
Chapter 793, Statutes of 1978 .....	40,000	-	-	-
Chapter 392, Statutes of 1979 .....	280,000	-	-	-
Prior Year Balances Available:				
Budget Act of 1973, Item 379 .....	1,949,559	474,129	-	-
Chapter 1064, Statutes of 1973 .....	706,235	701,229	-	-
Budget Act of 1974, Item 410 .....	177,935	-	-	-
Budget Act of 1974, Item 410.1 .....	9,166	-	-	-
Budget Act of 1974, Item 410.2 .....	7,393,309	7,307,888	-	-
Chapter 1484, Statutes of 1974 .....	15,001,040	9,645,556	-	-
Chapter 1514, Statutes of 1974 .....	227,248	221,000	-	-
Budget Act of 1975, Item 387.4 .....	778,411	967,706	-	-
Chapter 1201, Statutes of 1975 .....	172,053	-	-	-
Budget Act of 1976, Item 411 .....	1,307,929	604,900	-	-
Chapter 350, Statutes of 1976 .....	9,435,487	7,307,576	-	-
Chapter 353, Statutes of 1976 .....	215,990	20,990	-	-
Budget Act of 1977, Item 435 .....	5,620,105	2,579,696	-	-
Chapter 8, Statutes of 1978 .....	-	3,000,000	-	-
Budget Act of 1978, Item 503 .....	-	5,163,089	-	-
Chapter 392, Statutes of 1979 .....	-	280,000	-	-
Totals Available .....	\$60,775,033	\$43,543,362	\$4,815,548	
Balance available in subsequent years .....	-38,273,759	-	-	
Unexpended Balances, Estimated Savings:				
Budget Act of 1974, Item 410 .....	-12,139	-	-	-
Chapter 1484, Statutes of 1974 .....	-4,689,164	-	-	-
Budget Act of 1975, Item 387.4 .....	-4,009	-	-	-
Chapter 1201, Statutes of 1975 .....	-6,435	-	-	-
Budget Act of 1976, Item 411 .....	-18,555	-	-	-
Chapter 350, Statutes of 1976 .....	-892,245	-	-	-
Budget Act of 1977, Item 435 .....	-32	-	-	-
Budget Act of 1978, Item 503 .....	-48,175	-	-	-
TOTALS, EXPENDITURES .....	\$16,830,520	\$43,543,362	\$4,815,548	



## DEPARTMENT OF PARKS AND RECREATION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
State Urban and Coastal Park Fund				
APPROPRIATIONS				
Budget Act appropriation .....		-	-	\$9,489,503
Budget Act of 1978, Item 512 .....	\$15,830,857	-	-	-
Budget Act of 1979, Item 503 .....	-	\$25,023,621	-	-
Allocation for employee compensation .....	6,064	152,128	-	-
Transfer from Government Code Section 16352 .....	1,638,500	1,040,500	-	-
Reduction in Allocation per Chapter 1085, Statutes of 1979 .....	-	-150,000	-	-
Chapter 1257, Statutes of 1978 .....	20,467,000	-	-	-
Chapter 1258, Statutes of 1978 .....	1,550,000	-	-	-
Prior Year Balances Available:				
Budget Act of 1977, Item 443 .....	30,620,240	24,360,247	-	-
Chapter 1109, Statutes of 1977 .....	46,430,594	29,179,176	-	-
Chapter 756, Statutes of 1977 .....	2,474,390	956,666	-	-
Budget Act of 1978, Item 512 .....	-	8,126,502	-	-
Chapter 1257, Statutes of 1978 .....	-	14,900,000	-	-
Chapter 1250, Statutes of 1978 .....	-	1,550,000	-	-
Totals Available .....	\$119,017,645	\$105,138,840	\$9,489,503	-
Balance available in subsequent years .....	-79,072,591	-	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1977, Item 443 .....	-4,452,131	-	-	-
Chapter 756, Statutes of 1977 .....	-1,500,000	-	-	-
Chapter 1109, Statutes of 1977 .....	-5,360,096	-	-	-
Budget Act of 1978, Item 512 .....	7,612	-	-	-
Chapter 1257, Statutes of 1978 .....	-5,567,000	-	-	-
TOTALS, EXPENDITURES .....	\$23,073,439	\$105,138,840	\$9,489,503	-
Federal Funds <sup>f</sup>				
APPROPRIATIONS				
Federal funds (expenditures) .....	\$2,294,624	\$4,684,267	\$2,508,975	-
State Park Contingent Fund				
APPROPRIATIONS				
Budget Act appropriation .....	-	-	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$69,237,923	\$236,211,674	\$24,165,320	-

## DIVISION OF EXPOSITION AND STATE FAIR

The objective of the Division of Exposition and State Fair, Department of Parks and Recreation, is to provide a medium for the education, commercial interaction, personal interaction, and recreation of the citizens of California by providing a forum for the competitive and non-competitive exhibition of the State's industrial and agricultural accomplishments.

### Program Requirements

	1978-79	1979-80	1980-81
Division of Exposition and State Fair .....	\$7,733,642	\$8,329,246	\$8,541,383
Reimbursements .....	<u>-559,635</u>	<u>-150,959</u>	<u>-152,002</u>
NET TOTALS, PROGRAM .....	\$7,174,007	\$8,178,287	\$8,389,381
General Fund .....	6,909,007	7,913,287	8,124,381
Fair and Exposition Fund .....	265,000	265,000	265,000
Personnel years .....	115.9	158.5	166.9

## CALIFORNIA EXPOSITION AND STATE FAIR

### Program Objectives and Description

Fairs traditionally provide an arena for the presentation of new ideas and information for the education of the visitor as well as providing a market place for the demonstration, advertisement, and sale of goods and services. Sponsors from the governmental and commercial sectors can present promotional information to the public. Fairs stimulate achievement through awards and prizes for excellence in the fields of agriculture and industry, and create a festive atmosphere with events and attractions for the amusement and recreation of their participants.

The Division, through the operation of the California Exposition and State Fair, provides a showcase for the agricultural, recreational and industrial resources of California for both residents and non-residents. It provides a forum for State Government to present its achievements to its constituency, and establishes programs of public participation to encourage the interchange of information regarding agriculture, industry and government. The State Fair also provides conventional youth programs for Scouting, 4-H, and FFA, and provides a recreational outlet for the citizens of California.

In the current year there is a one-time increase of 8.4 person years in salary savings pursuant to Section 27.2, Budget Act of 1979. Also in the current year there are two Emergency Fund allocations: one for \$52,366 for increased publicity and one for \$72,000 to compensate for a shortfall in anticipated revenue.

The shortfall in anticipated revenue results from the anticipated loss of the spring racing days (harness meet). In 1980-81, the loss of revenue associated with the loss of the harness meet will be partially made up with alternate events that could be held in the facility if no harness meet were being held. As it is estimated that \$132,000 in revenue can be raised through alternate events, \$111,000 is proposed to be appropriated from the General Fund to compensate for the \$243,000 loss in revenue.

Proposed adjustments to the Cal Expo budget in 1980-81 include the transfer of a total of \$59,500 in funding from the Holiday Fair (\$44,500) and Jazz Festival (\$15,000) to the advertising budget. It is intended the Holiday Fair and Jazz Festival be continued, but financed through non-state organizations with the State receiving a percentage of gross income. It is anticipated that the proposed increase in advertising funds would generate the additional revenue to cover initial minor loss of State revenue (previously generated by the Holiday Fair and the Jazz Festival) and eventually result in higher levels of revenue than would be possible if the State were to continue production of these events.

In the past the Division of Exposition and State Fair has participated in various exchange service agreements. The majority of these agreements involve less than a \$5,000 value. For those that exceed \$5,000 and are proposed for continuation in the 1980-81 fiscal year, the following summary is provided:

**Souvenir Program**—Publisher (chosen through bid process) supplies 350,000 souvenir programs. All costs are at the contractors sole expense. All advertising fees are collected by the contractor. Estimated savings to the State is \$20,000.

**Advertising**—Through agreement, originally established in 1968, contractor provides billboard advertising throughout Northern California market area for the State Fair, Indian Days, and Holiday Fair. State provides easement rights to contractor for use of three signboards for the remaining ten months of the year. Estimated savings to the State is \$30,000.

In addition, the Division of Exposition and State Fair participated in various co-promotional efforts. The purpose of these agreements is to allow willing businesses the use of the State Fair in promotional campaigns which, at no cost to the State, provides approximately \$100,000 a year in advertising value. In all cases, besides generating savings, exchange and promotional agreements provide additional revenues through increased attendance.

### Authority

Food and Agricultural Code, Part 2 of Division 3.

### SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	115.9	166.9	166.9	\$2,332,429	\$2,753,570	\$2,780,649
Totals, Salaries and Wages .....	115.9	166.9	166.9	\$2,332,429	\$2,753,570	\$2,780,649
Salary savings—Section 27.2 .....	-	-8.4	-	-	-172,366	-
Net Totals, Salaries and Wages .....	115.9	158.5	166.9	\$2,332,429	\$2,581,204	\$2,780,649
Staff Benefits .....	-	-	-	446,740	461,183	468,483
Totals, Personal Services .....	115.9	158.5	166.9	\$2,779,169	\$3,042,387	\$3,249,132



## DIVISION OF EXPOSITION AND STATE FAIR—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$1,813,451	\$2,025,536	\$2,129,324
Reprographics .....	73,401	93,055	99,069
Communications .....	84,852	81,726	87,447
Professional and consulting services .....	633,117	373,984	381,342
Travel—in state .....	92,307	89,325	95,578
Facilities operations .....	1,005,440	1,216,646	1,298,311
Equipment .....	111,800	66,524	71,180
Totals, Operating Expenses and Equipment .....	\$3,814,368	\$3,946,796	\$4,162,251
TOTALS, EXPENDITURES .....	\$6,593,537	\$6,989,183	\$7,411,383
Reimbursements .....	-559,635	-150,959	-152,002
NET TOTALS EXPENDITURES .....	\$6,033,902	\$6,838,224	\$7,259,381
SPECIAL ITEMS OF EXPENSE			
Planning Task Force .....	-	\$120,000	-
Contract purchase (Atlas Buyout) .....	\$10,105	13,542	-
Revenue bond interest and redemption .....	1,130,000	1,130,000	\$1,130,000
Legal services .....	-	76,521	-
NET TOTALS, EXPENDITURES .....	\$7,174,007	\$8,178,287	\$8,389,381

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriations .....	\$3,125,918	\$3,044,918	\$3,476,673
Budget Act appropriation (appropriated revenue) .....	4,145,397	4,305,508	4,647,708
Less revenue not received .....	-	-72,000	-
Allocation for contingencies or emergencies (advertising) .....	-	52,366	-
Allocation for contingencies or emergencies .....	-	72,000	-
Allocation for employee compensation .....	26,985	432,798	-
Allocation for price increase .....	-	40,000	-
Prior Year Balances Available:			
Chapter 219, Statutes of 1977 .....	120,000	120,000	-
Budget Act of 1968, Section 10.2 .....	76,521	76,521	-
Chapter 1049, Statutes of 1977 .....	23,647	13,542	-
Totals Available .....	\$7,518,468	\$8,085,653	\$8,124,381
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-277,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-172,366	-
Balance available in subsequent years .....	-210,063	-	-
Unexpended balances, estimated savings .....	-122,398	-	-
TOTALS, EXPENDITURES .....	\$6,909,007	\$7,913,287	\$8,124,381

## Fair and Exposition Fund

APPROPRIATIONS			
Business and Professions Code, Section 19622(a) (Expenditures) .....	\$265,000	\$265,000	\$265,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$7,174,007	\$8,178,287	\$8,389,381

## REVENUES

	1978-79	1979-80	1980-81
Admissions .....	\$1,036,914	\$1,192,000	\$1,237,034
Parimutuel wagering .....	1,262,853	1,335,000	1,385,436
Parking .....	197,262	192,000	199,254
Concessions .....	1,086,187	1,400,000	1,452,892
Entry fees and miscellaneous .....	15,994	16,500	17,123
Interim events .....	417,829	450,000	466,969
Totals, Revenue (General Fund) .....	\$4,017,039	\$4,585,500	\$4,758,708
Amount to appropriated revenue .....	4,002,810	4,582,368	4,647,708
Net amount to General Fund .....	14,229	-72,000	-

## MAJOR PROJECTS

	1978-79	1979-80	1980-81
Buildings A and B—interior renovation .....	-	-	\$330,000
Energy Conservation Program .....	-	-	346,000
Concessions facilities—planning and working drawings .....	-	\$37,000	-
construction .....	-	300,000	-
Expo Center—planning and working drawings .....	\$56,700	23,300	-
construction .....	-	700,000	-
Stable area roadways and drainage construction .....	182,120	-	-
Public Works Employment Act, Title I			
Horticulture and Propagation unit .....	58,106	268,249	-
Lagoon excavation .....	119,422	210,073	-
Racetrack infield .....	169,052	257,151	-
Utility system renovation .....	103,257	120,011	-
Carnival Area Restoration .....	-	367,849	-
Grandstand Restrooms .....	-	164,109	-
Floriculture Pavilion .....	-	332,122	-

## DIVISION OF EXPOSITION AND STATE FAIR—Continued

	1978-79	1979-80	1980-81
Bldgs A, B, C Roof Replacement .....	-	\$199,924	-
Totalizator System .....	\$139	55,911	-
Unallocated .....	-	24,950	-
Total, Major Projects.....	\$688,796	\$3,060,649	\$676,000
MINOR PROJECTS.....	435,098	525,000	525,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$1,123,894	\$3,585,649	\$1,201,000

## RECONCILIATION WITH APPROPRIATIONS

## CAPITAL OUTLAY

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,500,000	\$525,000	\$1,201,000
Prior Year Balances Available:			
Item 462, Budget Act of 1978 .....	-	60,300	-
Item 404, Budget Act of 1977 .....	299,120	1,000,000	-
Totals Available .....	\$1,799,120	\$1,585,300	\$1,201,000
Balance available in subsequent year .....	-1,060,300	-	-
Unexpended balance, estimated savings .....	-64,902	-	-
TOTALS, EXPENDITURES.....	\$673,918	\$1,585,300	\$1,201,000

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Public Works Employment Act, Title I (expenditures) .....	\$449,976	\$2,000,349	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$1,123,894	\$3,585,649	-

For the list of standard (lettered) footnotes, see the end of Capital Outlay section of the budget.



# SANTA MONICA MOUNTAINS CONSERVANCY

## Program Objectives and Description

The Santa Monica Mountains Conservancy was created by Chapter 1087 (AB 1512), Statutes of 1979 to implement the Santa Monica Mountains Comprehensive Plan by developing programs for full fee or less than fee acquisition, restoration or consolidation of lands in the Santa Monica Mountains Zone for park, recreation, or conservation purposes.

The specific powers of the Conservancy include powers to: (1) acquire real property, including development rights and easements, and lease, rent, sell, or transfer, or exchange these lands; (2) award grants or interest free loans to State and local agencies for purchase or restoration of park, recreation, conservation, or buffer-zone purposes to ensure that the character and intensity of development on these lands is generally compatible and does not adversely impact the Santa Monica National Recreation Area; (3) award grants or interest free loans to State and local agencies for assembly of parcels to improve or correct resource management or for development of public facilities essential to park, recreation, or conservation purposes; (4) acquire and hold for subsequent conveyance, or award grants or interest free loans, to an appropriate public agency for acquisition of park, conservation, or recreation sites, when that agency cannot expedite acquisition of critical sites under immediate development pressure; (5) accept dedication or easements or tax delinquent parcels and have first right of refusal on property being sold as excess land by a public agency.

Development of the Conservancy work program is underway. The agency issues its first annual report to the Governor and Legislature on January 1, 1981.

## PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
Santa Monica Mountains Conservancy .....	-	\$100,000	\$281,730
General Fund .....	-	100,000	281,730
Santa Monica Mountains Conservancy Fund .....	-	100,000	281,730
Less transfer from General Fund .....	-	-100,000	-281,730
Personnel years .....	-	6.5	7.2

## Authority

Chapter 1087, Statutes of 1979.

## SUMMARY BY OBJECT

### STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	-	-	-	-	-	-
Proposed new positions .....	-	7	7.5	-	\$71,418	\$159,160
Totals, Salaries and Wages .....	-	7	7.5	-	\$71,418	\$159,160
Estimated salary savings .....	-	-0.5	-0.3	-	-9,678	-5,964
Net Totals, Salaries and Wages .....	-	6.5	7.2	-	\$61,740	\$153,196
Staff benefits .....	-	-	-	-	13,260	35,034
TOTALS, PERSONAL SERVICES .....	-	6.5	7.2	-	\$75,000	\$188,230

### OPERATING EXPENSES AND EQUIPMENT

General expense .....	-	\$11,000	\$19,000
Printing .....	-	1,000	2,500
Communications .....	-	2,000	5,000
Travel—in-state .....	-	2,000	8,000
Travel—out-of-state .....	-	2,000	4,000
Facilities operations .....	-	5,500	15,000
Data processing .....	-	1,000	1,000
Consultant and professional services .....	-	-	36,000
Equipment .....	-	500	3,000
Totals, Operating Expenses and Equipment .....	-	\$25,000	\$93,500
TOTALS, EXPENDITURES .....	-	\$100,000	\$281,730

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriations .....	-	-	\$281,730
Chapter 1087, Statutes of 1979 .....	-	\$100,000	-
Totals Available (expenditures) .....	-	\$100,000	\$281,730

#### Santa Monica Conservancy Fund \*

APPROPRIATIONS			
Budget Act appropriations .....	-	-	281,730
Chapter 1087, Statutes of 1979 .....	-	\$100,000	-
Expenditures .....	-	\$100,000	\$281,730
Less transfer from the General Fund .....	-	-100,000	-281,730
Net Expenditures .....	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SANTA MONICA MOUNTAINS CONSERVANCY—*Continued*

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Board per diem and expenses .....	-	-	-	\$100/day	\$3,000	\$6,000
Director (eff 1/1/80) .....	-	1	1	2,734-2,866	17,196	34,392
Deputy Director (eff 1/1/80) .....	-	1	1	2,061-2,160	12,960	25,560
Staff counsel (eff 4/1/80) .....	-	1	1	1,663-1,826	5,478	21,910
Project development analyst I (eff 1/1/80) .....	-	2	2	1,482-1,782	17,784	35,568
Staff services analyst (eff 1/1/80) .....	-	1	1	1,481-1,681	9,000	18,000
Secretary (eff 1/1/80) .....	-	1	1	981-1,173	6,000	13,200
Temporary help .....	-	-	0.5	-	-	4,530
Totals, Proposed New Positions .....	-	7	7.5	-	\$71,418	\$159,160
TOTALS, SALARIES AND WAGES .....	-	7	7.5	-	\$71,418	\$159,160

## FUND CONDITION

Santa Monica Mountains Conservancy Fund			
	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	-	-	-
Expenditures:			
State operations .....	-	\$100,000	\$281,730
Less transfer from General Fund .....	-	-100,000	-281,730
Capital Outlay .....	-	-	1,000,000
Less transfer from Energy and Resources Fund .....	-	-	-1,000,000
Accumulated Surplus, June 30 .....	-	-	-

## SANTA MONICA MOUNTAINS CONSERVANCY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
STATE BUILDING PROGRAM EXPENDITURES				
MAJOR PROJECTS				
Various Santa Monica Mountains Conservancy Projects .....	-	-	-	\$1,000,000
TOTALS, EXPENDITURES .....	-	-	-	\$1,000,000
Energy and Resources Fund .....	-	-	-	1,000,000
Santa Monica Mountains Conservancy Fund .....	-	-	-	1,000,000
Less transfer from Energy and Resources Fund .....	-	-	-	-1,000,000

## RECONCILIATION WITH APPROPRIATION

## CAPITAL OUTLAY

## Energy and Resources Fund

APPROPRIATIONS				
Budget Act appropriation (expenditures) .....	-	-	-	\$1,000,000
Santa Monica Mountains Conservancy Fund				
Appropriations (expenditures) .....	-	-	-	\$1,000,000
Less transfer from Energy and Resources Fund .....	-	-	-	-1,000,000
NET EXPENDITURES .....	-	-	-	-



# SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

The San Francisco Bay Conservation and Development Commission, headquartered at San Francisco, was created by the Legislature in 1965 with objectives to provide a regional approach to protecting the public interest in San Francisco Bay; to insure its beneficial use as the most valuable single natural resource of the entire region; and to provide a democratic and politically responsive process by which the bay and its shoreline can be analyzed, planned, and regulated as a single unit.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Bay Conservation and Development .....	\$1,140,231	\$1,117,365	\$1,089,200
II. Legislative Mandates .....	-	9,800	23,000
III. Administration—distributed to other programs .....	(121,025)	(122,200)	(122,200)
<b>TOTALS, PROGRAMS .....</b>	<b>\$1,140,231</b>	<b>\$1,127,165</b>	<b>\$1,112,200</b>
Reimbursements <sup>1</sup> .....	-	-437,488	-368,517
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$1,140,231</b>	<b>\$689,677</b>	<b>\$743,683</b>
General Fund .....	654,658	689,677	743,683
Federal funds <sup>1</sup> .....	485,573 <sup>1</sup>	-	-
Personnel years .....	29.3	25.9	26.9

## I. BAY CONSERVATION AND DEVELOPMENT

### Program Objectives and Description

The San Francisco Bay Conservation and Development Commission is charged with: maintaining the bay plan in an up-to-date manner based on current information and projections in order to serve as a guide for the conservation of San Francisco Bay and the development of its shoreline; carrying out provisions of law by issuing or denying permits for all filling or dredging in the bay; for change in use of salt ponds or other "managed wetlands" adjacent to the bay; and for substantial change in use of property within 100 feet of the bay.

Comprehensive regional planning studies are conducted by staff and consultants to provide the basic information and planning data for granting or denying permits and to strengthen or revise specific parts of the San Francisco Bay Plan. This requires continuing and extensive cooperation and coordination with federal, state, regional, local, and private agencies.

In addition, in 1977 the Legislature gave the Commission responsibility for implementing, in cooperation with local government, the Suisun Marsh Preservation Act of 1977 (Public Resources Code, Sections 29000-29612).

One Conservation and Development Analyst I was administratively approved for the 1979-80 fiscal year to continue Coastal Energy Impact Program efforts. This position is continued on a permanent basis in 1980-81.

In addition, \$14,235 and one personnel year are reduced in the current year as a result of Section 27.2 reductions. This reduction is restored in the budget year.

Finally, a Special Deposit Fund was established in the 1979-80 fiscal year to budget Suisun Marsh Local Protection Program grant funds (pass-through federal funds) received from the California Coastal Commission as reimbursements.

### Authority

Title 7.2, Section 66600 et seq., Government Code (McAteer-Petris Act of 1965 as amended in 1969-1975).

Division 19 (beginning with Section 29000), Public Resources Code (Suisun Marsh Preservation Act of 1977).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	24.3	20.4	21.4	\$1,140,231	\$1,099,285	\$1,070,217
Workload adjustments.....	-	1	1	-	18,080	18,983
<b>Totals, Bay Conservation and Development</b>	<b>24.3</b>	<b>21.4</b>	<b>22.4</b>	<b>\$1,140,231</b>	<b>\$1,117,365</b>	<b>\$1,089,200</b>
General Fund .....				654,658	679,877	720,683
Federal funds <sup>1</sup> .....				485,573	-	-
Reimbursements <sup>1</sup> .....				-	437,488	368,517

## II. LEGISLATIVE MANDATES

### Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the San Francisco Bay Conservation and Development Commission, there is one legislative mandate, Chapter 1155/77 (AB 1717) Suisun Marsh Preservation Act of 1977.

The Commission has identified additional State-mandated reimbursable costs for the 1980-81 fiscal year under the Suisun Marsh Preservation Act. Accordingly, an additional \$13,200 is budgeted in 1980-81 for this work.

Program Requirements	1978-79	1979-80	1980-81
Continuing program costs .....	-	\$9,800	\$9,800
Workload adjustments .....	-	-	13,200
<b>Totals, Legislative Mandates (General Fund) .....</b>	<b>-</b>	<b>\$9,800</b>	<b>\$23,000</b>

<sup>1</sup> Budgeted as Federal funds in the California Coastal Commission budget in 1979-80 and 1980-81 and as reimbursements to the San Francisco Bay Conservation and Development Commission.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

## III. ADMINISTRATION

## Program Objectives and Description

Commission activities require managerial, fiscal and supervisory functions to provide general administrative services to the commission and staff and to carry out commission policies and directives. Specific activities include interpretation, dissemination, and implementation of commission policies and directives, budgeting, procurement and expenditures control, business services, administrative support of commission meetings, clerical support and public information activities.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration .....	5	4.5	4.5	\$121,025	\$122,200	\$122,200
Less amounts distributed to other programs ....	-	-	-	-121,025	-122,200	-122,200
Net Totals, Administration.....	5	4.5	4.5	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	29.3	27.9	27.9	\$548,770	\$591,155	\$604,483
Merit salary adjustments.....	-	-	-	-	(12,413)	(13,328)
Proposed new positions.....	-	1	1	-	18,080	18,983
Totals, Salaries and Wages .....	29.3	28.9	28.9	\$548,770	\$609,235	\$623,466
Estimated salary savings .....	-	-2	-2	-	-34,239	-34,249
Salary savings—Section 27.2 .....	-	-1	-	-	-14,235	-
Net Totals, Salaries and Wages .....	29.3	25.9	26.9	\$548,770	\$560,751	\$589,217
Staff benefits .....	-	-	-	129,877	190,005	160,267
Totals, Personal Services.....	29.3	25.9	26.9	\$678,647	\$750,756	\$749,484
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				\$62,895	\$76,312	\$72,381
Printing .....				8,449	32,108	25,000
Communications .....				25,769	27,390	20,000
Travel—in-state .....				10,646	16,241	12,000
Travel—out-of-state .....				804	2,500	1,000
Facilities operations .....				67,853	77,996	139,335
Consultant and professional services .....				278,980	74,212	65,000
Equipment .....				6,188	9,850	5,000
Totals, Operating Expenses and Equipment .....				\$461,584	\$316,609	\$339,716
Special Items of Expense:						
Suisun Marsh LPP grants .....				-	50,000	-
TOTALS, EXPENDITURES.....				\$1,140,231	\$1,117,365	\$1,089,200
Reimbursements .....				-	-437,488	-368,517
NET TOTALS, EXPENDITURES.....				\$1,140,231	\$679,877	\$720,683



## SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$722,119	\$635,496	\$720,683
Allocation for employee compensation .....	537	58,616	-
Totals Available .....	\$722,656	\$694,112	\$720,683
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-36,209	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-14,235	-
Unexpended balance, estimated savings .....	-31,789	-	-
TOTALS, EXPENDITURES.....	\$654,658	\$679,877	\$720,683

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$485,573	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$1,140,231	\$679,877	\$720,683

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

	1978-79	1979-80	1980-81
Legislative Mandates (Section 2231, Revenue and Taxation Code) .....	-	\$9,800	\$23,000

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Legislative Mandates

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$9,800	\$9,800	\$23,000
Unexpended balance, estimated savings .....	-9,800	-	-
TOTALS, EXPENDITURES (Local Assistance) .....	-	\$9,800	\$23,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$1,140,231	\$689,677	\$743,683

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$42,650	\$25,000	\$25,000

CHANGES IN AUTHORIZED  
POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	29.3	27.9	27.9	\$548,770	\$591,155	\$604,483
Workload and Administrative Adjustments:						
Proposed New Positions:				Salary Range		
Conserv and dev anal I.....	-	1	1	1,482-1,782	18,080	18,983
Totals, Proposed New Positions .....	-	1	1	-	\$18,080	18,983
Totals, Adjustments.....	-	1	1	-	\$18,080	\$18,983
TOTALS, SALARIES AND WAGES.....	29.3	28.9	28.9	\$548,770	\$609,235	\$623,466

## DEPARTMENT OF WATER RESOURCES

The role of the Department of Water Resources is to protect, conserve, develop and manage California's water. This means the Department has a major responsibility for supplying suitable water for personal use, irrigation, industry, recreation, power generation, and fish and wildlife. It also means protecting people from floods and dam failures and working cooperatively with other agencies on water-related matters.

Detailed program descriptions of all activities discussed in this budget are contained in the Program Component Statements, which are published separately. These statements are available upon request from the Department of Water Resources.

## Authority

California Water Code, Division 1, Chapter 2, Article 1.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Continuing Formulation of the California Water Plan.....	\$12,137,456	\$12,561,000	\$20,687,600
II. Implementation of the State Water Resources Development System .....	208,992,712	274,343,100	274,956,300
III. Public Safety and Prevention of Damage .....	23,981,765	55,174,600	53,139,300
IV. Services.....	3,950,934	6,638,970	4,750,300
V. Environmental Legal Services.....	-	-	1,000,000
VI. Management and Administration .....	-3,417	-	-
TOTALS, PROGRAMS .....	\$249,059,450	\$348,717,670	\$354,533,500
Reimbursements .....	-3,572,549	-4,431,380	-4,540,900
NET TOTALS, PROGRAMS .....	\$245,486,901	\$344,286,290	\$349,992,600
General Fund .....	24,222,135	32,967,974	31,279,400
Bagley Conservation Fund .....	37,154	-	-
Safe Drinking Water Bond Fund.....	13,087,011	36,659,300	36,753,000
California Water Fund .....	37,172,081	25,000,000	25,000,000
California Water Resources Development Bond Fund .....	132,107,161	158,724,300	168,244,100
Central Valley Water Project Construction Fund .....	11,388,312	64,286,700	45,997,300
Central Valley Project Revenue Fund.....	26,298,621	24,410,900	32,833,500
State, Urban, and Coastal Park Fund .....	24,118	350,116	-
California Environmental License Plate Fund .....	-	217,700	259,700
Renewable Resources Investment Fund .....	-	427,000	1,857,900
Energy and Resources Fund.....	-	-	6,307,000
Federal funds .....	1,150,308	1,242,300	1,460,700
Personnel years.....	2,617.4	2,666.1	2,766.1

## SIGNIFICANT PROGRAM CHANGES

Program Description	Personnel years	Dollars
Ia Statewide Planning.....	4.3	\$538,100
Ia Northern California Water Management .....	(11.5)	(\$649,100)
Ia Conservation and Use of Water .....	1	\$2,150,000
Ia Conservation and Use of Water (SB 201) .....	8.4	\$1,430,900
Ib Reclamation of Water Supplies .....	4.5	\$4,100,000
IIa Bay-Delta Environmental Protection Study .....	10.9	\$867,100
IIa State Water Project Future Supply .....	45.6	\$4,317,600
IIa Project Power Development .....	5.0	\$750,000
IIb Energy Development .....	3.9	\$1,149,900
IIIb Flood Control Subventions .....	-	\$1,856,500
V Environmental Legal Services.....	-	\$1,000,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF WATER RESOURCES—Continued

## I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

## Program Objectives and Description

The basic objective of this program is to provide a framework for sound management of California's water resources by local, State, and Federal agencies. This program keeps in focus the statewide needs for water and explores ways to meet them in an environmentally acceptable manner.

Demands on California's water resources continue to grow. More water is needed to sustain the State's rich agricultural production, industrial demands, and to augment instream flows in some locations for fish, recreation, esthetics, water quality, salinity repulsion, and navigation, especially during the dry summer months and, low water supply years. Since "new" water is difficult if not impossible to obtain, existing water must be used more effectively. This means that such nonstructural considerations as water conservation, water management practices, waste water reclamation, and water pricing policies must be thoroughly investigated. In the last few years the Department has redirected its activities in this program to those nonstructural methods.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	252.9	229.4	243.5	\$12,137,456	\$12,561,000	\$20,687,600
General Fund .....				10,489,213	9,957,300	10,381,500
California Water Fund .....				379,934	490,900	329,500
California Water Resources Development Bond Fund .....				50,538	-	-
Central Valley Water Project Construction Fund .....				31,394	-	69,000
Central Valley Water Project Revenue Fund .....				831	-	-
California Environmental License Plate Fund .....				-	192,500	226,700
Renewable Resources Investment Fund .....				-	427,000	1,857,900
Energy and Resources Fund .....				-	-	6,307,000
Reimbursements .....				795,142	932,200	795,400
Federal funds <sup>1</sup> .....				390,404	561,100	720,600

## Program Elements

a. Water Management Planning .....				\$6,850,041	\$7,469,800	\$11,665,500
Reimbursements .....				458,983	507,100	442,700
Subtotals .....	166.1	154.1	164.3	\$7,309,024	\$7,976,900	\$12,108,200
b. New sources of water .....	14.2	15.3	16.9	730,557	885,200	4,838,100
c. Data collection, evaluation, and use .....				\$3,761,716	\$3,273,800	\$3,388,600
Reimbursements .....				336,159	425,100	352,700
Subtotals .....	72.6	60	62.3	\$4,097,875	\$3,698,900	\$3,741,300

## a. Water Management Planning

The California Water Plan serves as a general guide for all water management activities throughout the State. The plan consists of the Phase II water quality basin plans prepared by the State and Regional Water Quality Control Boards together with the water management element prepared by the Department. The basin plans and the water management element are functionally integrated in Bulletin 4. The Department also reviews plans for water development or management proposed by other government agencies and develops the State's position on interstate and Federal-State water resources planning.

California's major water issues are being reevaluated in an attempt to resolve them in line with today's social and environmental needs. Traditional methods of determining water demands continue to be critically examined to determine realistic needs; needs which may be at least partly met through reduced water use, more effective use, or changes in water pricing policies. Attention is also being given to instream water requirements for fish, wildlife, recreation, esthetics and preservation of the riparian habitat. Other major subjects being studied or reviewed are service area allocations and water supplies, improved water management and conservation, water exchanges among systems, reuse of waste water, energy impacts, surface water development, drainage, and conjunctive use of surface and ground water supplies, including storage underground.

Other activities under this program include local investigations that contribute to the California Water Plan, review and development of standards for environmental impact studies and reports, and studies of specific water quality problems conducted in coordination with the State Water Resources Control Board.

Effective in 1980-81, several studies involving measurement, assessment, and action plans for water management will be consolidated into the Northern California Water Management component.

The Power Plant Cooling by Agricultural Waste Water component has been eliminated effective in 1979-80 pending selection of a specific site location. Reduced emphasis is being placed on Delta Levee and Southern California Water Management studies as a result of shifting program priorities.

Within this element, \$538,100 and 4.3 positions have been added to statewide planning for increased studies with local water districts. Also included are ten proposed new positions and \$1,857,900 related to Chapter 1104, Statutes of 1979 for water conservation. These ten positions will be abolished upon completion of the program. In addition, \$2,150,000 has been added from the Energy and Resources Fund to increase agricultural water conservation effort for 1980-81. Also, \$57,000 from the Energy and Resources Fund has been added to fund retrofitting 20,000 low and fixed income family homes with water saving devices.

DEPARTMENT OF WATER RESOURCES—*Continued*

## Output

The output of this program element in 1980-81 will include reports on the impact of non-nuclear energy development; basin erosion problems; the effects of urban and agricultural water conservation programs on the State's water resources; a report on the economic impact of State Water Project irrigated crops; and the continuation of work begun in 1978-79 on Bulletin 160-82, to be published in 1982, which will identify statewide water demands to the year 2005 in relation to availability and costs of developing additional supplies.

## Input

Program Components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Statewide planning.....	40.8	36.1	40.4	\$1,691,812	\$1,760,200	\$2,298,300
Northern California water management .....	—	—	11.5	—	—	649,100
San Joaquin Valley ground water study .....	7.3	8.8	6.1	292,678	508,000	414,800
Trinity River fish and wildlife studies.....	8.9	6.2	—	344,801	430,400	—
Upper Sacramento River environmental base-line studies .....	3.1	3.2	—	165,860	184,600	—
Ground water basin protection .....	2.5	—	—	116,818	—	—
Ground water conditions update .....	—	1	—	—	55,700	—
Conjunctive Use of Ground Water .....	1.2	—	—	52,423	—	—
Central California water management.....	18.4	14	15.3	818,300	677,500	694,700
Southern California water management .....	16.7	14.4	12.3	908,333	580,500	471,300
San Joaquin Valley post project impact .....	0.6	1.2	1.1	32,445	37,300	69,000
Environmental impact analysis .....	1.4	—	—	45,391	—	—
Conservation and use of water.....	26.9	30.1	33.4	1,169,725	1,679,700	4,126,900
Conservation and use of water, Chapter 1104, Statutes of 1979 .....	—	3.5	11.9	—	427,000	1,857,900
Quality of water supplies .....	14.2	14.6	14.8	616,094	714,000	754,600
Power plant cooling by agricultural waste water .....	0.5	—	—	21,467	—	—
Review of reports.....	16.7	16.2	14	611,514	607,600	593,100
Delta levee studies .....	6.9	4.8	3.5	421,363	314,400	178,500
<b>TOTALS</b> .....	<b>166.1</b>	<b>154.1</b>	<b>164.3</b>	<b>\$7,309,024</b>	<b>\$7,976,900</b>	<b>\$12,108,200</b>
<i>General Fund</i> .....	—	—	—	6,201,324	5,978,700	6,287,000
<i>California Water Fund</i> .....	—	—	—	209,869	343,000	329,500
<i>California Water Resources Development Bond Fund</i> .....	—	—	—	50,538	—	—
<i>Central Valley Water Project Construction Fund</i> .....	—	—	—	31,394	—	69,000
<i>Central Valley Water Project Revenue Fund</i> .....	—	—	—	831	—	—
<i>California Environmental License Plate Fund</i> .....	—	—	—	—	192,500	226,700
<i>Renewable Resources Investment Fund</i> .....	—	—	—	—	427,000	1,857,900
<i>Energy and Resources Fund</i> .....	—	—	—	—	—	2,207,000
<i>Reimbursements</i> .....	—	—	—	458,983	507,100	442,700
<i>Federal funds</i> .....	—	—	—	356,085	528,600	688,400

## b. New Sources of Water

The average annual water supply of the State is nearly 77 million acre-feet. Of this amount all but about one-third (27 million acre-feet) is consumptively used or dedicated to environmental purposes. Additional development of adequate surface water resources to meet future demands will be difficult because much of the undeveloped water is relatively inaccessible to areas of need. Therefore, nontraditional sources such as waste water reclamation have become increasingly important as new or supplemental supplies of fresh water. Technical information, cost data, the environmental impact, and specific uses for these supply sources are being developed.

Since Fiscal Year 1975-76 the waste water reclamation activities have undergone a substantial redirection. The waste water inventory and the aerial overview studies of waste water reclamation projects have been reduced. Cooperation with local districts to develop specific waste water reclamation projects has been increased to the point where the local districts can apply to the State Water Resources Control Board for clean water grant funds which will help put such supplies to use. Waste water reclamation and saline water conversion activities have been restructured and are being carried out as Reclamation of Water Supplies.

The Weather Modification component has been transferred to Program III. Public Safety and Prevention of Damage.

Included in this element is \$4,100,000 from the Energy and Resources Fund and 4.5 positions, to initiate development of a pilot reverse osmosis and desalting plant.

## Output

Reports are to be prepared for the studies to be conducted on saline water conversion and waste water reclamation.

## Input

Program Components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Weather modification .....	1.1	—	—	\$47,518	—	—
Reclamation of water supplies .....	13.1	15.3	16.9	683,039	\$885,200	\$4,838,100
<b>TOTALS</b> .....	<b>14.2</b>	<b>15.3</b>	<b>16.9</b>	<b>\$730,557</b>	<b>\$885,200</b>	<b>\$4,838,100</b>
<i>General Fund</i> .....	—	—	—	560,492	737,300	738,100
<i>California Water Fund</i> .....	—	—	—	170,065	147,900	—
<i>Energy and Resources Fund</i> .....	—	—	—	—	—	4,100,000



DEPARTMENT OF WATER RESOURCES—*Continued*

## c. Data Collection, Evaluation, and Use

Precipitation, the source of all water supplies, varies over a considerable range both in time and location. Projections and estimates of future water supplies from streams and ground water sources must be statistically developed. The reliability of these projections and estimates is dependent upon the number of data sources as well as their distribution and length of record.

Under this program element, data on the quantity and quality of surface and ground water resources are collected, analyzed, and distributed. A limited amount of climatological data is also collected and disseminated. A machine computer retrieval file of historic data has been developed, and is being refined for access to more detailed information covering the full period of record at specific locations. The State Water Resources Control Board, the Department of Health, the Department of Transportation, and the Department of Fish and Game are cooperating with the Department of Water Resources for data input, storage, and the computer retrieval system.

The cooperative snow surveys component coordinates and standardizes the collection of snow survey data by about 40 cooperators and uses the data to provide forecasts of spring snowmelt runoff and general water conditions for project operators and water users throughout the State.

The Land resources and use component provides a continuing surveillance of the nature, location, and rate of change of land use. It produces the only complete land use data file in the State. These data are required for water resources planning and also are used extensively by other agencies.

## Output

A hydrologic index of basic data stations, streamflow, ground water levels, precipitation, and water quality parameters is being published in Bulletin No. 230. Data on snowpack conditions, which are critical to operational planning, are published from February through May each year in the Bulletin No. 120 series. Bulletin No. 201, a new bulletin to be published annually, will present the status, trends and highlights of water resources conditions and management.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Components:						
Water quantity and quality measurements ....	51.7	43.3	45.5	\$2,802,751	\$2,771,600	\$2,731,800
Cooperative snow surveys.....	9.9	9.5	9.5	476,494	549,900	641,300
Land resources and use.....	11	7.2	7.3	818,630	377,400	368,200
<b>TOTALS.....</b>	<b>72.6</b>	<b>60</b>	<b>62.3</b>	<b>\$4,097,875</b>	<b>\$3,698,900</b>	<b>\$3,741,300</b>
General Fund .....				3,727,397	3,241,300	3,356,400
Reimbursements .....				336,159	425,100	352,700
Federal funds .....				34,319	32,500	32,200

## II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

## Program Objectives and Description

This program has three objectives. The first is to provide necessary water supplies as contracted for by users of the State Water Project. The second objective is to operate, maintain, and manage facilities of the State Water Project in an efficient, economic, and timely manner. The third objective is to further the development of essential and economically justified local water projects through financial assistance to local public agencies under the Davis-Grunsky Act.

The State Water Project is made up of physical facilities to meet a portion of California's increasing water needs from Plumas County in the north to the Mexican border. By 1973, most features of the State Water Project were in operation. Additional features will be planned, designed, and constructed, as needed, during the ensuing years.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1,415.9	1,508	1,602.9	\$208,992,712	\$274,343,100	\$274,956,300
General Fund .....				2,184,016	2,386,900	3,246,900
California Water Fund .....				36,811,819	24,509,100	24,670,500
Local assistance .....				500,000	-	-
Capital outlay .....				36,311,819	24,509,100	24,670,500
California Water Resources Development Bond Fund .....				132,056,623	158,724,300	168,244,100
Central Valley Water Project Construction Fund .....				11,356,918	64,286,700	45,928,300
Central Valley Water Project Revenue Fund .....				26,297,790	24,410,900	32,833,500
California Environmental License Plate Fund .....				-	25,200	33,000
Federal funds .....				40,115	-	-
Reimbursements .....				245,431	-	-

DEPARTMENT OF WATER RESOURCES—*Continued*

Program Elements	1978-79	1979-80	1980-81
a. Planning and investigations for the State water resources development system .....	\$14,248,182	\$16,216,400	\$22,453,100
<i>Reimbursements</i> .....	43,666	—	—
Subtotals .....	193.6	183.3	261.6
b. Design, right-of-way, and construction of the State water resources development system .....	\$14,291,848	\$16,216,400	\$22,453,100
<i>Reimbursements</i> .....	\$34,400,339	\$73,043,000	\$66,129,600
Subtotals .....	201,765	—	—
c. Operations and maintenance of the State water resources development system .....	259.9	362.4	394.9
d. State financial assistance for local projects ..	899.1	894	882.1
e. Financial and contract management of the State water resources development system .....	57.3	61.1	57.3
	103,688,116	120,124,600	121,286,400

## a. Planning and Investigations for the State Water Resources Development System

Although the construction of the initial stage of the State Water Project is complete, much planning and management work remains to be done. Under this program element, activities include geologic studies, cost estimates, economic analyses, flood control studies, fish and wildlife and recreation resources development studies, water quality studies, environmental studies, and determination of land acquisition requirements. Foremost of these activities is Project Power Development which must produce an adequate power supply by 1983.

Detailed planning studies are conducted to select necessary additional project features to satisfy both local and export water requirements. Protection and enhancement of fish and wildlife and recreation needs must be planned and developed as part of the project where possible.

The State Water Project Future Supply was established in Fiscal Year 1976-77 as a separate activity from the Statewide Planning Program to identify sources of future water supplies for the State Water Project. This program continues to grow as the search for additional water to meet future contractual commitments continues. Other special investigations will continue to contribute to the activity.

Peripheral Canal Ground Water and Agricultural monitoring component continues to provide data on the effect of project operations on agriculture and near-surface ground water levels needed to plan Canal operations and resolve litigation.

Water rights considerations in connection with the State Water Project are investigated, and project effects on present physical and environmental conditions are monitored and evaluated. This component provides funds to the Attorney General's Office for legal services in actions to prevent unauthorized use of State Water Project water. In June 1979, the Department filed a lawsuit seeking damages and a judicial declaration that it is entitled to be paid for State Water Project water used by Delta water users in excess of that which would be available in the absence of the Project.

The Relocation of Contra Costa County Intakes component was initiated in 1979 to recommend intake points to the State Water Project facilities near Byron, to improve water quality and provide for additional access for local water agencies. The study is planned for completion in June 1981.

Specific plans for recreation development at State Water Project facilities are prepared to ensure that water project recreation resources including fish and wildlife and water project public facilities are adequately developed. This component was reduced in 1979-80 and further reduced in 1980-81 due to reduction in total budget.

A cooperative study involving the California Departments of Water Resources and Fish and Game, the U.S. Bureau of Reclamation, and the U.S. Bureau of Sports Fishery and Wildlife is proceeding to develop proper design and joint operating criteria for the State Water Project and Central Valley Project for the protection and enhancement of the Bay-Delta and San Francisco Bay fish and wildlife resources. This activity includes striped bass ecological studies, general water quality studies, and studies concerned with evaluation and development of fish screening facilities.

The Peripheral Canal and related facilities planning and evaluation component comprises the studies required under the Burns-Porter Act. (Title changed from Delta facilities planning and evaluation.)

A power planning and energy development program is being conducted on a major scale to provide electrical energy needs of the State Water Project. Power contracts for the purchase sale and/or exchange of power are being negotiated, reviewed, and updated as necessary to provide a reliable source of power for Project pumping and to provide for the optimum use of SWP power resources.

A major accomplishment in this area in 1979-80 has been the signing of a participation agreement with Nevada Power Co. for development of a fourth unit at its Reid Gardner Coal Fired Power Plant site.

Work on the San Joaquin Valley Interagency Drain and associated technical support has been extended beyond 1978-79 in an attempt to determine a workable program acceptable to local demand and local willingness to pay for construction, operation and maintenance of needed drainage facilities.

An Integrated Pest Management component has been created to study the effectiveness of and promote use of integrated pest management techniques on the State's levee and canal system.

The Delta Outflow measurement study is a multiagency project to test and implement a system to measure outflow from the Sacramento-San Joaquin Delta. The final installation will be made during 1980-81.

Most significant of the increases in this element is the 45.6 positions and \$4.3 million related to the future water supply component for on-site investigations for new storage facilities. Also included in this element is an increase of \$867,000 for Bay Delta environmental activities relating to the Suisun Marsh Mitigation. Also included is \$250,000 for a coordinated photovoltaic demonstration project with \$250,000 in matching funds to be provided from the State Water Project Fund. In addition, \$500,000 and 5.0 positions are included for preliminary soil and geologic exploration at the Thermolito afterbay for a proposed small hydro project and 7.3 positions and \$78,700 for power contract negotiations.

## Output

Output from this element consists of reports on proposed features of the State Water Facilities.



## DEPARTMENT OF WATER RESOURCES—Continued

Input						
Program components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Water rights activities .....	7.1	7.8	7.6	\$318,118	\$636,200	\$532,500
Relocate Contra Costa County intakes .....	—	—	4	—	—	226,300
Recreation planning and implementation .....	8.2	7.1	7.7	342,234	339,800	318,100
Bay-Delta environmental protection study .....	16.8	28.6	39.5	1,295,553	1,975,900	2,842,100
Peripheral Canal and related facilities—plan- ning and evaluation .....	21.4	16.6	21.3	682,869	994,300	1,007,600
Integrated Pest Management .....	—	—	0.2	19,999	42,000	61,500
Technical support for Interagency Drainage Study .....	6.6	—	—	293,887	—	—
San Joaquin Valley Interagency Drainage Study .....	3.6	—	—	120,345	—	—
San Joaquin Drainage Monitoring .....	—	2.5	2.5	—	114,400	113,500
State Water Project future supply .....	54.8	49.6	95.2	2,594,828	3,336,200	7,653,800
Imperial Valley Irrigation Drain Study .....	—	—	—	700	—	—
Peripheral Canal ground water and agricul- tural monitoring study .....	3.7	3.7	3.8	117,780	142,900	157,100
Delta Outflow Measurement Study .....	0.1	0.1	0.2	22,050	40,700	117,900
Project power supply .....	71.3	67.3	79.6	8,451,293	8,594,000	9,422,700
Attorney General services .....	—	—	—	32,192	—	—
<b>TOTALS</b> .....	<b>193.6</b>	<b>183.3</b>	<b>261.6</b>	<b>\$14,291,848</b>	<b>\$16,216,400</b>	<b>\$22,453,100</b>
General Fund .....	—	—	—	264,062	316,400	1,033,500
California Water Fund .....	—	—	—	3,355,597	11,741,600	3,881,200
California Water Resources Development Bond Fund .....	—	—	—	10,391,487	649,900	16,775,900
Central Valley Water Project Construction Fund .....	—	—	—	32,411	3,368,900	729,500
Central Valley Water Project Revenue Fund .....	—	—	—	164,510	114,400	—
Reimbursements .....	—	—	—	43,666	—	—
California Environmental License Plate Fund .....	—	—	—	—	25,200	33,000
Federal funds .....	—	—	—	40,115	—	—

## b. Design, Right-of-Way, and Construction of the State Water Resources Development System

Design, right-of-way, and construction activities will continue until the construction of the State Water Facilities has been completed. The magnitude of the activities, however, has decreased since the peak workload occurred in 1967.

Construction is expected to start on the first of three proposed geothermal power plants in the latter part of 1979-80. Two of the plants are to be completed in 1983-84, with the third plant scheduled for 1984-85. Increased activity is reflected by the \$344,900 and 3.9 positions increase in energy development support and \$805,000 in direct payments.

North Bay Aqueduct which will serve Solano and Napa Counties is currently scheduled to be operational in 1984. Effort related to this earlier operational date is reflected by the \$1,103,700 and 21.4 positions increase for 1980-81.

The increase of \$719,000 for Suisun Marsh reflects a continuation of effort related to mitigation facilities which are expected to be operational in the fall of 1984.

The North San Joaquin facilities increase of \$3,967,600 and 5.8 positions in effort and \$2,780,000 for direct pay results from start of construction for additional units at Delta Pumping Plant, plus increased activity for the John E. Skinner Delta Fish Protective facility.

The direct pay decrease of \$11,940,500 and 20.2 positions in the West Branch facilities results from a peaking of construction on the Peace Valley Pipeline and Quail canal.

Increased effort of \$180,100 and direct pay of \$3,840,000 and 4.3 positions results from reporting this as a separate entity including effort on the Pastoria siphon, second barrel, and construction of three additional units at A. D. Edmonston Pumping Plant.

## Output

Initial water deliveries were made in the Feather River area, in the North Bay area and the San Joaquin area in 1968. Water deliveries were first made to the South Bay area in 1962 and to Southern California in 1972. The flood control benefits of Oroville Dam have been substantial since the first flood operation action in December 1964. The recreation facilities provided throughout the project have received use measured in millions of visitor-days. Electrical energy is now being generated at all project power plants, except Pyramid, Cottonwood, and those being considered under the Long Range Energy Program.

## DEPARTMENT OF WATER RESOURCES—Continued

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
State Operations:						
Feather River facilities .....	23.7	20.1	14.3	\$1,146,818	\$1,401,100	\$675,100
Delta facilities .....	10.3	11.7	20.3	580,042	556,000	886,200
North Bay aqueduct .....	4.4	20.5	41.9	230,308	985,700	1,884,400
Suisun marsh .....	13.2	22.2	23.9	555,473	657,900	1,077,200
North San Joaquin facilities .....	11.2	9.2	15	502,417	625,400	753,000
Tehachapi division .....	2.5	22	26.3	130,666	1,118,700	1,391,800
Mojave division .....	25.7	35.9	47.5	1,020,441	1,596,200	2,327,000
West branch facilities .....	97.6	116.7	96.5	4,528,959	5,398,100	4,950,600
Energy development .....	12.6	50.2	54.1	527,613	2,315,200	2,660,100
Other project activity .....	38.5	51.2	54.2	1,759,530	2,040,800	2,919,800
Capitalized O&M activities .....	20.2	2.7	0.9	691,321	558,100	35,400
Subtotals .....	259.9	362.4	394.9	\$11,673,588	\$17,253,200	\$19,560,600
Direct Pay:						
Feather River facilities .....				\$2,777,686	\$523,000	\$175,000
Delta facilities .....				24,567	-	1,722,000
North bay aqueduct .....				-	76,000	281,000
Suisun marsh .....				538,220	855,000	300,000
North San Joaquin facilities .....				11,000	950,000	3,730,000
Tehachapi division .....				-	3,090,000	6,930,000
Mojave division .....				1,976	5,100,000	5,890,000
West branch facilities .....				16,577,128	31,637,000	20,244,000
Energy development .....				-	5,000,000	5,805,000
Other project activity .....				990,911	7,059,000	1,292,000
Capitalized O&M activities .....				2,007,028	1,499,800	200,000
Subtotals .....				\$22,928,516	\$55,789,800	\$46,569,000
TOTALS .....				\$34,602,104	\$73,043,000	\$66,129,600
California Water Fund .....				32,455,887	12,720,200	20,789,300
California Water Resources Development Bond Fund .....				263,058	80,000	284,000
Central Valley Water Project Construction Fund .....				1,681,055	60,242,800	45,056,300
Central Valley Water Project Revenue Fund .....				339	-	-
Reimbursements .....				201,765	-	-

## c. Operation and Maintenance of the State Water Resources Development System

Operations and Maintenance of completed facilities of the State Water Project is provided through two activity groupings: operations development and facilities operations and maintenance.

Operations development activities are concerned with the continued development of an operations plan, integrated with federal and other agencies, which will meet the future contractual water commitments and power needs of the State Water Project.

Facilities operations and maintenance activities are the actual operations of the State Water Project facilities and maintenance of these facilities in accordance with prescribed standards. Water and power is scheduled and dispatched to meet all project commitments. Recreation, flood control, and fish and wildlife mitigation facilities are operated. Routine and extraordinary maintenance is performed to insure capability to deliver water and produce power. Also included in facilities operations and maintenance are activities such as specialized testing and maintenance; specialized technical inspections; surveillance of dams and structures through system instrumentation; coordination of maintenance and repair work; electrical relay testing; corrosion control; water and power operating techniques; training, safety, and management of project real property.

Water operations is transferred, effective in 1980-81 to General Statewide Operation and Maintenance. There is a decrease of \$4.3 million for 1980-81 reflecting one time expenditures in 1979-80 for Natural Disaster Assistance, Chapter 254, Statutes of 1979.

## Output

	1978-79	1979-80	1980-81
Millions of acre-feet of water delivered .....	2	2.7	2.8
Billion kilowatt-hours of power produced .....	2.4	3.6	3.7



## DEPARTMENT OF WATER RESOURCES—Continued

## Input

State Operations:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Operations Development:						
Water operations .....	9.2	12.2	-	\$498,711	\$676,500	-
Facilities Operations and Maintenance:						
Upper Feather .....	4.5	4.6	4.6	131,905	223,300	\$225,900
Oroville power .....	87.8	87.3	86.9	3,634,700	3,534,700	3,464,000
Oroville conservation .....	28.5	29.6	30.6	1,394,688	1,732,700	1,761,600
Project operations control center .....	35	38.1	40.2	1,890,901	2,258,300	2,590,600
Delta .....	14	14	13.9	816,738	814,100	865,200
North Bay .....	1.1	1.1	1.4	34,496	44,600	52,300
South Bay .....	27.3	27.5	27.2	962,583	1,097,400	1,114,900
North San Joaquin .....	100.9	101.9	100.7	3,218,224	4,024,400	3,992,600
San Luis .....	144.5	137.8	130.6	4,120,042	5,249,300	5,196,100
South San Joaquin .....	141.1	142.9	142.2	4,545,457	5,431,300	5,639,300
Coastal .....	16.4	17.9	18.5	517,566	718,600	786,100
Tehachapi .....	53.8	53.1	54.2	1,474,339	2,079,100	2,249,800
Mojave .....	70	75.2	74.8	2,516,706	2,985,700	3,014,200
Santa Ana .....	42	39.6	39.4	1,409,711	1,574,500	1,726,500
West Branch .....	89.3	88.4	84.9	2,966,241	3,606,400	3,578,800
General statewide O&M .....	32.1	22.5	31.5	1,164,386	1,210,600	1,623,700
Drought related work .....	0.2	-	-	17,165	-	-
Equipment replacement .....	1.4	0.3	0.5	65,489	21,300	23,100
Subtotals .....	899.1	894	882.1	\$30,796,480	\$37,282,800	\$37,904,700
Direct Payments:						
Oroville power .....				430,000	675,000	-
Delta .....				-	35,000	\$35,000
San Luis .....				47,664	-	-
General statewide O&M .....				257,644	1,651,300	831,700
Drought related work .....				10,530	-	-
Equipment replacement .....				327,000	-	-
Power purchases .....				22,073,145	20,000,000	21,000,000
Subtotals .....				\$23,145,983	\$22,361,300	\$21,866,700
TOTALS .....				\$53,942,463	\$59,644,100	\$59,771,400
General Fund (Davis-Dolwig, Bikeway) .....				1,919,954	2,070,500	2,213,400
California Water Fund .....				275,564	-	-
California Water Resources Development Bond Fund .....				48,762,173	54,714,100	55,316,700
Central Valley Water Project Construction Fund .....				2,450	675,000	97,500
Central Valley Water Project Revenue Fund .....				2,982,322	2,184,500	2,143,800

## d. State Financial Assistance for Local Projects

This program element provides loans for feasibility studies, reservoir site acquisitions, and the construction costs of local projects. Grants are provided for certain recreation, fish and wildlife enhancement, and initial water supply and sanitary facilities costs. The State may also participate with an applicant as a partner under certain circumstances.

Projects approved for assistance must be found by the Department to be in substantial conformance with the California Water Plan, be engineeringly feasible, economically justified, and, if a loan is proposed, there must be reasonable assurance that the public agency can repay it. Loans may be made only for that portion of the project cost beyond the reasonable ability of the public agency to obtain funds from other sources. The department must impose such terms and conditions as are necessary to protect the State's investment and carry out the objectives of the program. Also included in this element is the program component for loans to local agencies for water distribution systems as authorized by Chapter 1610, Statutes of 1967.

## Output

A report of findings is made to the Legislature on each local agency's formal application evaluating engineering, economic, and financial factors and recommending approval of loans or grants for qualified proposed projects. Following contractual arrangements with eligible applicants, funds are disbursed and projects are inspected for conformance with contract terms.

## Input

Program components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Loans .....	-	-	-	\$1,007,039	\$4,600,000	\$4,500,000
Grants .....	-	-	-	691,690	400,000	500,000
Loans for local distribution systems .....	-	-	-	500,000	-	-
Administration .....	6	7.2	7	269,452	315,000	315,800
TOTALS .....	6	7.2	7	\$2,468,181	\$5,315,000	\$5,315,800
California Water Fund .....				500,000	-	-
California Water Resources Development Bond Fund .....				1,968,181	5,315,000	5,315,800

DEPARTMENT OF WATER RESOURCES—*Continued*

## e. Financial and Contract Management of the State Water Resources Development System

The State Water Resources Development System is financed from a variety of sources: general obligation bonds authorized by the Burns-Porter Act, revenue bonds, Federal funds appropriated for flood control, funds advanced from water contractors, appropriations from the California Water Fund, State-appropriated funds for recreation and fish and wildlife enhancement, and miscellaneous funds including funds earned from investments and sale of property. Public agencies contracting for project water are required to repay the costs with interest of constructing, operating and maintaining the water supply facilities. Payments from sale of project power to utilities and payments by public agencies beginning on April 1, 1983, when the State assumes responsibility for repayment, go to retire the Oroville revenue bonds sold, and pay the costs of operation and maintenance of the Oroville power facilities. The public agencies that contracted for water served down-aqueduct from the Devil Canyon Facilities and the Castaic Facilities make payments to retire the Devil Canyon-Castaic revenue bonds as well as the cost of operation and maintenance of the facilities. The people, through governmental appropriations, repay the costs of constructing, operating and maintaining recreation and fish and wildlife enhancement facilities.

Projections must be made of future financial conditions. The water contractors must be notified of future costs for them to adjust tax and/or water rates. Water contractors and utilities must be billed for water delivered and power generated. Bond counsel, financial institutions and other governmental agencies must be retained to market and administer bonds in the department's behalf. Finally, the principal and interest of the bonds outstanding must be repaid. The above activities devoted to maintaining the financial integrity of the State Water Resources Development System are contained within this program element.

## Output

The output of this program element is the maintenance of the financial integrity of the State Water Resources Development System. Specific qualitative outputs are an annual report of the continuing history and future management plan for the State Water Project, a presentation of the long-term financial analyses, accurate billing records, repayment of bond principal and interest on time, and power and water contractual agreements negotiated to best meet the mutual needs of the Department, water contractors, utilities and the people of California.

## Input

Program components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Bond service and administration:						
State operations .....	1	1.7	1.7	\$580,850	\$984,700	\$1,038,500
Direct pay .....	-	-	-	101,383,854	116,795,000	117,800,000
Utility accounting .....	23.5	23	20.5	655,791	864,900	844,400
Project repayment and financial analysis .....	12.8	15.3	13.4	430,275	583,500	623,400
Water contract negotiation and administration .....	13.6	15.1	16.2	451,054	589,400	694,900
Power contracts management .....	6.4	6	5.5	186,292	307,100	285,200
<b>TOTALS .....</b>	<b>57.3</b>	<b>61.1</b>	<b>57.3</b>	<b>\$103,688,116</b>	<b>\$120,124,600</b>	<b>\$121,286,400</b>
California Water Fund .....				224,771	47,300	-
California Water Resources Development Bond Fund .....				70,671,724	97,965,300	90,551,700
Central Valley Water Project Construction Fund .....				9,641,002	-	45,000
Central Valley Water Project Revenue Fund .....				23,150,619	22,112,000	30,689,700

## III. PUBLIC SAFETY AND PREVENTION OF DAMAGE

## Program Objectives and Description

The objective of this program is to protect life and property from damage or destruction by floods or dam failures, to make loans for construction improvement or rehabilitation of domestic water systems to bring them up to State standards for safe drinking water and to provide information, guidance, and assistance in water management during dry years.

Experience demonstrates that the people of California are vulnerable to the destructive effects of floods. The Department issues flood warnings in cooperation with the National Weather Service to alert the public when flooding is probable. Based on these forecasts, flood control facilities are operated to prevent or minimize damage. The Department also supervises and coordinates flood fighting activities when necessary and performs annual levee and flood channel maintenance. Other activities include the provision of technical information to local agencies to assist them in the regulation of development on floodplains as required by National Flood Insurance programs. Also included in this program are funds to pay for the cost of lands, easements, and rights-of-way for Federal flood control projects, and pursuant to Chapter XX/78 the Department is responsible for regulating weather modification activities in the State by licensing operators, issuing permits for specific weather resources management projects and requiring reports on project activities. (This component was budgeted in 1978-79 fiscal year in continuing formulation of the California Water Plan) departmental effort related to design review of all proposed new dams and periodical inspection of all existing nonfederal dams for proper construction and maintenance. A limited review of the safety of federal dams is also being undertaken.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	236.2	246.4	243.7	\$23,981,765	\$55,174,600	\$53,139,300
General Fund (support) .....				7,091,029	8,438,100	8,808,700
General Fund (local assistance) .....				2,698,235	7,403,500	5,000,000
General Fund (capital outlay) .....				39,534	1,095,000	1,045,000
Safe Drinking Water Bond Fund .....				13,087,011	36,659,300	36,753,000
Reimbursements .....				464,726	983,900	872,400
Federal funds .....				601,230	594,800	660,200



## DEPARTMENT OF WATER RESOURCES—Continued

Program Elements:	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Flood management						
State operations .....				\$5,493,321	\$6,014,020	\$6,121,600
General Fund (Local Assistance) .....				—	4,260,000	—
Capital outlay .....				39,534	1,095,000	1,045,000
Reimbursements .....				464,206	983,900	872,400
Subtotals .....	169.1	162.2	156.5	\$5,997,061	\$12,352,920	\$8,039,000
b. Flood control subventions .....	0.7	—	—	2,698,235	3,143,500	5,000,000
c. Safety of dams .....	—	—	—	2,198,938	3,018,880	3,347,300
Reimbursements .....	—	—	—	520	—	—
Subtotals .....	58.9	69.5	72.5	\$2,199,458	\$3,018,880	\$3,347,300
d. Safe drinking water projects .....	7.5	14.7	14.7	13,087,011	36,659,300	36,753,000

## a. Flood Management

This program element assists local agencies in the development of regulations for management of floodplain areas. Such regulations are compliant with the Cobey-Alquist Flood Plain Management Act and the National Flood Insurance Program. This program element also assists local agencies in the performance of flood hazard investigations including continual monitoring of storms and high water conditions during the flood season. A flood center is activated during potentially dangerous periods to coordinate flood emergency operations and collect and disseminate flood data. Also included is the operation and maintenance of Sacramento River flood control projects and the periodic inspection of all flood control works in the Central Valley.

The Reclamation Board's function is to cooperate with the Corps of Engineers and local agencies in constructing and maintaining flood protection projects in the Central Valley; to assist local agencies in estimating flood damages and repairs required; to evaluate accomplishments of past flood control measures; and to identify alternative future policies and programs for flood damage prevention.

## Output

Plans and recommendations are produced for solution of flood problems and safe development of floodplains; information regarding floodflows is collected and disseminated; flood forecasts are prepared and furnished to interested agencies; technical direction and assistance is provided during flood emergencies and the Central Valley is afforded a high degree of flood protection by the maintenance and operation of the Sacramento River Flood Control Project.

## Input

Program components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Floodplain management .....	7.5	4.9	4	\$462,675	\$293,200	\$187,400
Inspection and maintenance of flood control facilities .....	63.3	57.7	58.3	2,063,236	2,345,700	2,442,100
Flood control maintenance areas (reimbursements) .....	20.3	22.1	14.4	464,206	874,600	693,100
Flood forecasting and operations .....	19.4	19.6	19.4	900,475	1,078,900	1,080,800
Flood control activities under Reclamation Board authority:						
Support .....	46.9	48.3	47.8	1,737,857	1,941,920	2,044,000
Capital outlay .....	—	—	—	39,534	1,095,000	1,045,000
Evaluation of flood damage prevention .....	—	—	—	14,787	—	—
Administration of flood control subventions .....	9	8.2	8.2	292,860	332,700	330,500
Natural disaster assistance .....	2.7	1	3	21,431	4,361,800	156,400
Weather modification .....	—	0.4	1.4	—	29,100	59,700
TOTALS .....	169.1	162.2	156.5	\$5,997,061	\$12,352,920	\$8,039,000
General Fund (support) .....				5,142,465	5,947,020	6,121,600
General Fund (capital outlay) .....				39,534	1,095,000	1,045,000
General Fund (Local Assistance) .....				—	4,260,000	—
Reimbursements .....				464,206	983,900	872,400
Federal funds .....				350,856	67,000	—

## b. Flood Control Subventions

The primary purpose of this element is to reimburse local agencies for the nonfederal rights-of-way and relocation expenses incidental to flood control projects constructed by the Corps of Engineers outside the Central Valley. This is accomplished through the review and processing of claims submitted by the local agencies. These claims are tested against the provisions of the authorizing legislation and guidelines published by the department and the amounts eligible from the State are determined. Approximately 50 claims in connection with about 25 active projects are processed and paid each fiscal year. Other activities include the review of proposed federal flood control projects to determine potential State costs, analysis of local agency requests for inclusion of project funds in the State budget, continuous review and revision of program policies and procedures, and preparation of final reports on completed projects.

An increase of \$1,856,500 has been proposed for 1980-81 to more closely match funding with program needs.

## DEPARTMENT OF WATER RESOURCES—Continued

## Output

1. Engineering reports and reallocation orders to pay flood control claims, and reports on reimbursement for rights-of-way and relocation costs.
2. Determination of future State costs in connection with proposed projects and determination of adequacy of floodplain regulations.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program components:						
Flood control subventions .....	—	—	—	\$2,500,000	\$3,143,500	\$5,000,000
Delta Levee maintenance subventions .....	—	—	—	175,000	—	—
Administration of Delta Levee maintenance subventions .....	0.7	—	—	23,235	—	—
TOTALS .....	0.7	—	—	\$2,698,235	\$3,143,500	\$5,000,000
General Fund (local assistance) .....				2,698,235	3,143,500	5,000,000

## c. Safety of Dams

This program element benefits the people of California through protection of life and property. These benefits result from the prevention of failures similar to those which occurred at St. Francis Dam and Baldwin Hills reservoir and more recently the Teton Dam in Idaho.

The safety of dams program provides for independent analysis of plans and specifications for new dams, and for enlargement or alteration of operational dams prior to approving construction. It also provides inspection and evaluation of operational dams and reservoirs, determination of need for the installation of instrumentation, independent analysis of instrumental surveillance, and the investigation and analysis of dams constructed illegally, together with the activity necessary to terminate these violations by removal, alteration or repair.

The federally funded program for inspection of non-federal dams, initiated in 1978-79 will continue.

## Output

Activities involve the independent analysis and evaluation of about 50 applications for new construction, enlargement, alteration, and repair of dams, and supervision during the resulting construction. About 1,400 systematic examinations and evaluations of nearly 1,100 operational dams will be made and about 450 surveillance and instrumentation reports will be analyzed. Dams allegedly constructed in violation of the code will be investigated and the violations terminated. The structural reevaluation program for seismic stability of critical dams will be performed. Flood hydrology will be reevaluated for spillways suspected to be inadequate. Approximately 100 nonfederal dams will be inspected under the federally funded National Dam Inspection Program. *The increase of 3.0 positions and \$328,400 for 1980-81 relates to the national dam inspection program.*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Supervision of Safety of Dams .....	58.9	69.5	72.5	\$2,199,458	\$3,018,880	\$3,347,300
General Fund .....				1,948,564	2,491,080	2,687,100
Reimbursements .....				520	—	—
Federal funds .....				250,374	527,800	660,200

## d. Safe Drinking Water Projects

This element implements the "California Safe Drinking Water Bond Law of 1976" and is a joint effort with the Department of Health. The Department of Health is responsible for the development of a priority list of substandard domestic water systems for which loans to water suppliers could be made. The Department of Water Resources has adopted regulations necessary to carry out the Act, to process applications, and to negotiate contracts for loans with domestic water suppliers.

Legislation enacted in 1978 provides for *grants* of up to \$400,000 each for public agencies to improve water systems up to Safe Drinking Water standards. In 1978-79, the Department will be evaluating applications and preparing reports to the Legislature. In 1979-80, this activity will increase as disbursements are made to those public agencies whose applications have been approved by the Legislature. It is anticipated that grant/loan combinations will be made in many instances.

## Output

In 1979-80 loan and grant disbursements in the amount of \$36,000,000 are anticipated. This level of activity is expected to continue for the 1980-81 fiscal year.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program components:						
Safe Drinking Water Projects .....	—	—	—	\$12,775,055	\$36,000,000	\$36,000,000
Administration .....	7.5	14.7	14.7	311,956	659,300	753,000
TOTALS .....	7.5	14.7	14.7	\$13,087,011	\$36,659,300	\$36,753,000
Safe Drinking Water Bond Funds .....				13,087,011	36,659,300	36,753,000



## DEPARTMENT OF WATER RESOURCES—Continued

## IV. SERVICES

## Program Objectives and Description

The objectives of this program are to provide technical support to the Department's activities and to make this expertise, as well as the specialized engineering experience of the department available to other agencies.

The Department has developed a significant capability for providing specialized skills and experience in the field of water resources planning, development and management. Support activities involving laboratories, electronic data processing, mapping and surveying have also been developed over the years. Occasionally, this expertise is found helpful by certain other agencies in assisting them in their missions. The Department's own operations must be supported by certain technical functions that can best be furnished on a centralized as-needed basis.

This program also provides the capital improvements, other than those associated with the State Water Project, necessary to allow the Department to carry out its assigned functions.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	251.2	245.8	233.2	\$3,950,934	\$6,638,970	\$4,750,300
General Fund support .....				607,583	634,900	565,100
General Fund capital outlay .....				1,115,942	3,052,274	1,232,200
State operations .....				(218,856)	-	-
Direct payments .....				(897,086)	(3,052,274)	(1,232,200)
Bagley Conservation Fund .....				37,154	-	-
State operations .....				(37,154)	-	-
California Water Fund .....				-19,672	-	-
State, Urban, and Coastal Park Bond Fund .....				24,118	350,116	-
Direct payments .....				(24,118)	(350,116)	-
Reimbursements .....				2,067,250	2,515,280	2,873,100
Federal funds .....				118,559	86,400	79,900
State Operations .....				(1,920,250)	(2,440,000)	(2,873,100)
Direct Pay .....				(147,000)	(12,800)	-
<b>Program Elements</b>						
a. Services to other agencies .....	55.5	53.2	41.5	\$692,144	\$721,300	\$645,000
Reimbursements .....	-	-	-	1,858,217	2,452,800	2,873,100
State operations .....	-	-	-	(1,811,217)	(2,440,000)	(2,873,100)
Direct pay .....	-	-	-	(47,000)	(12,800)	-
Subtotals .....	-	-	-	\$2,550,361	\$3,174,100	\$3,518,100
b. Technical services .....	187.9	191.6	191.7	7,726,717	9,875,100	10,382,700
Less charges to programs .....				-7,169,427	-8,562,000	-9,073,700
Less charges to equipment reserve .....				-478,560	-1,313,100	-1,309,000
Subtotals .....				\$78,730	-	-
c. State building program:						
Federal funds .....				30,512	-	-
Capital outlay .....				1,291,331	\$3,402,390	\$1,232,200
State operations .....	7.8	-	-	(218,856)	-	-
Direct payments .....				(897,086)	(3,402,390)	(1,232,200)
Subtotal .....				\$1,321,843	\$3,402,390	\$1,232,200
d. California Fiscal Information System .....	-	1	-	-	\$62,480	-
Reimbursements .....				-	62,480	-
State operations .....				-	(62,480)	-

## a. Services to Other Agencies

1. The US Geological Survey compiles topographic maps under a cooperative agreement, wherein the State and Federal Government each contributes half the cost. Areas to be mapped, scales of mapping, and priorities are mutually decided upon, with the Department coordinating the needs of State agencies.

2. The Department, as watermaster, measures streamflow and distributes it in accordance with decreed water rights; checks and records ground water extractions in accordance with stipulated agreements; and conducts hydrologic studies of watermaster service areas.

3. The Department conducts engineering investigations requested by other agencies; among these are studies of water supply drainage, flood hazards, sewage disposal, water quality, water rights, engineering feasibility, and project cost estimates.

4. The Department serves as the Electronic Data Processing Center for the Resources Agency and provides services to other departments and agencies as well as laboratory and graphic services on a reimbursable basis.

## DEPARTMENT OF WATER RESOURCES—Continued

## Output

1. About 50 topographic maps, covering 6,000 square miles and showing updated topographical and cultural features, are completed and published annually by the US Geological Survey in cooperation with the Department.

2. Water allocation is provided on about 50 streams in 22 service areas, of which four are ground water basins. This service involves a total of about 1,800 parties. These activities are reported in Bulletin Numbers 177, 178, and 179, which are published annually.

3. Reports are prepared on investigations and services conducted for other agencies as requested.

## Input

Program components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Topographic mapping .....	1.8	1.9	2.1	\$173,645	\$185,600	\$189,800
Watermaster service.....	17.6	17.2	—	541,493	575,200	—
Watermaster service administration.....	—	—	—	160,220	161,700	—
Watermaster Service and Administration .....	—	—	15.8	—	—	750,600
Services to other agencies (reimbursement) ..	36.1	34.1	23.6	1,675,003	2,251,600	2,577,700
<b>TOTALS</b> .....	<b>55.5</b>	<b>53.2</b>	<b>41.5</b>	<b>\$2,550,361</b>	<b>\$3,174,100</b>	<b>\$3,518,100</b>
General Fund .....				604,097	634,900	565,100
Federal funds .....				88,047	86,400	79,900
Reimbursements .....				1,858,217	2,452,800	2,873,100

## b. Technical Services

Technical services are provided by specialty units to all divisions, branches, and offices, for the programs of the Department. These services are totally reimbursed by charges to the program, except for additional equipment related to data processing, mobile equipment and graphic services which is initially financed from reserve funds.

## Output

The accomplishment of their program purposes by user programs within and outside the Department, in the most efficient and economical manner available.

## Input

Technical services components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Chemical laboratories .....	24	23.2	21.2	\$662,534	\$809,100	\$819,700
Drafting.....	4	4.2	4	121,292	135,100	142,700
EDP and programming.....	78.5	73	73	2,363,231	2,510,200	2,756,900
Mobile equipment pool operations .....	43	43	45.3	2,603,080	3,339,600	3,587,200
Graphic services.....	34.3	44.2	44.2	1,370,137	1,675,400	1,676,000
Word processing services .....	4.1	4	4	74,000	92,600	91,200
Equipment purchases.....	—	—	—	532,443	1,313,100	1,309,000
<b>TOTALS</b> .....	<b>187.9</b>	<b>191.6</b>	<b>191.7</b>	<b>\$7,726,717</b>	<b>\$9,875,100</b>	<b>\$10,382,700</b>
Less charges to programs .....				—7,169,427	—8,562,000	—9,073,700
Less charges to equipment reserve.....				—478,560	—1,313,100	—1,309,000
<b>NET TOTALS</b> .....				<b>\$78,730</b>	<b>—</b>	<b>—</b>
General Fund .....				3,486	—	—
California Water Fund .....				—19,672	—	—
Reimbursements .....				94,916	—	—

## c. State Building Program

Major capital outlay projects are formulated as required to support the Department's general activities. Such projects may include new construction or substantial alterations, purchase of equipment related to the projects, and associated land costs.

Projects for Fiscal Year 1980-81 include the second phase of a five-phase snow data telemetry installation, utilizing GOES Satellite Technology and \$140,000 for replacement of Bridge WL-3 on the Sutter Bypass.

## Input

Program components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Flood warning telemetry system .....	2.4	—	—	\$128,078	\$174,758	—
Snow data telemetry system .....	—	—	—	97,518	57,182	\$58,530
Feather River enhancement .....	1	—	—	37,154	—	—
Sutter Bypass rehabilitation .....	2.9	—	—	863,059	2,817,621	1,173,670
Sutter Yard drainage improvements .....	0.4	—	—	27,287	2,713	—
California Aqueduct Bikeway .....	1.1	—	—	138,235	350,116	—



## DEPARTMENT OF WATER RESOURCES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Public Works Employment Act, Title I:						
Stream gauge restoration .....	-	-	-	30,512	-	-
TOTALS .....	7.8	-	-	\$1,321,843	\$3,402,390	\$1,232,200
General Fund (capital outlay) .....				1,115,942	3,402,390	1,232,200
State operations .....				(218,856)	-	-
Direct payments .....				(897,086)	(3,402,390)	(1,232,200)
Bagley Conservation Fund .....				37,154	-	-
State operations .....				(37,154)	-	-
Direct payments .....				-	-	-
State, Urban, and Coastal Park Bond Fund .....				24,118	-	-
Direct payments .....				(24,118)	-	-
Federal funds (capital outlay) .....				30,512	-	-
State operations .....				(2,436)	-	-
Direct payments .....				(28,076)	-	-
Reimbursements .....				114,117	-	-

## d. California Fiscal Information System (CFIS)

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Input						
CFIS .....	-	1	-	-	\$64,280	-
Totals, (Reimbursements) .....	-	1	-	-	\$64,280	-

## V. ENVIRONMENTAL LEGAL SERVICES

The objective of this program in the Office of the Chief Counsel is to provide legal services to the various environmental and resources-related State departments, boards and commissions. A reorganization in the Department of Justice resulted in the inability of some environmental and resources-related departments to secure the necessary and timely legal services required in the enforcement of laws protecting the environment. The Department of Justice budget, therefore, was reduced by \$1,000,000. An augmentation of \$1,000,000 has been included in this budget to provide assistance in administering, enforcing and defending State environmental laws, and to carry out policies of the Executive Branch. The major areas of increased legal concern are protection of natural resources including fish and wild life; air and water quality; forest practices; general plan law; coastal laws; and the California Environmental Quality Act (CEQA).

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs .....	-	-	-	-	-	1,000,000
General Fund .....				-	-	1,000,000

## VI. MANAGEMENT AND ADMINISTRATION

## Program Objectives and Description

The objective of this program is to provide sufficient managerial and administrative services to insure that the overall missions and goals of the Department are accomplished.

Without the proper level of executive leadership and its staff support, the Department of Water Resources would not be able to function in an efficient and effective manner. The benefits to be derived from all of the various other programs carried out by the Department as described elsewhere in this budget would not be realized. Therefore, a program of management and administration has been developed as, and continues to be, an integral feature of the total program activity.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs .....	461.2	436.5	442.8	-\$3,417	-	-
Program elements:						
a. General management .....				\$5,616,804	\$6,507,800	\$6,783,400
Distributed to programs .....				-5,620,221	-6,507,800	-6,783,400
Subtotals .....	231.2	214.6	219.1	-	-	-
b. WR Staff Specialist .....				2,026,291	543,700	682,000
Distributed to programs .....				-2,026,291	-543,700	-682,000
Subtotals .....	63.3	14.2	17	-	-	-
c. Line management .....				6,513,567	9,615,800	9,882,200
Distributed to programs .....				-6,513,567	-9,615,800	-9,882,200
Subtotal .....	166.7	207.7	206.7	-	-	-

## a. General Management

Most of the functions included in the Department's executive and administrative headquarters organization comprise this program element. Included are the Director and his immediate staff, the legal staff, public information, program analysis, internal audits, budgeting and accounting, business and office services, personnel, training, management analysis, and safety. The costs of general management are distributed to all of the Department's directly funded programs through an indirect cost structure on the basis of direct labor costs.

## Output

The accomplishment of the programs of the Department are indicative of the effectiveness of the managerial supervision and administrative services that were provided.

## DEPARTMENT OF WATER RESOURCES—Continued

## Input

Program components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Executive.....	28.7	27.2	28.2	\$777,783	\$903,000	\$952,900
Equal Employment Opportunity Office .....	3.5	3.5	4	—	—	104,600
Legal .....	25.4	25.4	25.4	823,127	981,800	998,500
Fiscal .....	50.7	50.9	50.5	1,188,196	1,550,300	1,558,200
Internal audit .....	6	6	6	165,449	181,200	192,900
Personnel.....	22.2	24.2	27.7	596,259	716,800	782,600
Training .....	7.5	7.5	6	716,800	200,800	173,200
Management analysis.....	4.9	4.9	6.2	129,453	155,800	170,600
Public information.....	3.8	4	4.5	146,008	209,200	205,300
Business and office services .....	68.4	51.5	51.5	1,301,124	1,287,400	1,318,300
Safety .....	1	1	1	30,102	35,600	36,000
Program analysis .....	9.1	8.5	8.1	281,868	285,900	290,300
TOTALS.....	231.2	214.6	219.1	\$5,616,804	\$6,507,800	\$6,783,400
Less charges to programs .....	—	—	—	—5,620,221	—6,507,800	—6,783,400
NET TOTALS.....	231.2	214.6	219.1	—	—	—

## b. Water Resources Staff Specialists

This indirect cost program element represents staff specialists such as geologists, economists, hydrologists, and program coordinators. These costs are distributed to all programs in which the organization's personnel participate, on the basis of direct labor costs. These costs were previously included in program dollars, but are now being reported separately for internal program control purposes.

Operations and Maintenance (O&M) Statewide Staff were transferred to the line management for O&M beginning in 1979-80 and Design and Construction Statewide Staff were transferred to Design and Construction Line Management beginning in 1979-80.

## Output

Each major organization's staff specialists, program coordinators, and related clerical support are provided through this program element.

## Input

Program components:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Planning .....	26	14.2	17	\$801,046	\$543,700	\$682,000
Operations and maintenance .....	30.2	—	—	985,596	—	—
Design and construction .....	7.1	—	—	239,649	—	—
TOTALS.....	63.3	14.2	17	\$2,026,291	\$543,700	\$682,000
Distributed to program .....	—	—	—	—2,026,291	—543,700	—682,000
NET TOTALS.....	63.3	14.2	17	—	—	—

## c. Line Management

This indirect cost program element represents the supervisory, administrative and housekeeping costs of a major organization. Line Management amounts in 1979-80 and 1980-81 for Operations and Maintenance and Design and Construction reflect the transfer of costs from Water Resources Staff Specialists. These costs are distributed to all programs which the organization's personnel participate in on the basis of direct labor costs.

## Output

Each major organization's supervisory and related clerical support are provided through this program element.



## DEPARTMENT OF WATER RESOURCES—Continued

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Components:						
Office of Water Conservation.....	—	2	2	—	\$55,600	\$74,100
Computer systems .....	5	5	5	\$220,956	240,100	249,100
Graphic services .....	2	2	2	102,185	111,100	115,100
Mobile equipment .....	7.7	7.7	7.7	279,912	354,400	360,100
Energy Division .....	4	3.9	4	184,551	216,800	226,300
Division of Planning .....	10	18.6	17.6	575,884	823,000	784,500
Flood Management .....	4	6.5	6.4	425,379	453,900	465,600
Division of Land and Right of Way .....	8.6	7.5	7.5	325,458	413,300	369,100
Division of Safety of Dams .....	2	2	2	152,259	204,400	172,900
Division of Operations and Maintenance .....	2.7	33.9	33.9	245,156	1,459,600	1,551,300
Division of Design and Construction .....	13.4	15.7	19.5	157,976	607,500	788,300
Design Branch .....	20.4	20.9	17.1	913,072	1,068,600	954,500
Construction Branch .....	13.5	16.1	16.1	620,008	954,000	966,100
Northern District .....	13.4	12.4	12.4	458,702	539,400	547,200
Central District .....	23.3	21.5	21.5	753,933	899,500	1,004,100
San Joaquin District .....	16	14	14	462,494	534,200	543,500
Southern District .....	20.7	18	18	635,642	691,200	710,400
TOTALS .....	166.7	207.7	206.7	\$6,513,567	\$9,626,600	\$9,882,200
Distributed to program .....	—	—	—	—6,513,567	—9,626,600	—9,882,200
NET TOTALS .....	166.7	207.7	206.7	—	—	—

## RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

	1978-79	1979-80	1980-81
Support			
Continuing formulation of the California Water Plan.....	\$10,489,213	\$9,957,300	\$10,381,500
Water management planning .....	6,201,324	5,978,700	6,287,000
New sources of water .....	560,492	737,300	738,100
Data collection and evaluation .....	3,727,397	3,241,300	3,356,400
Implementation of the state water resources development system.....	2,184,016	2,386,900	3,246,900
Planning and investigations .....	264,062	316,400	1,033,500
Operations and maintenance .....	1,919,954	2,070,500	2,213,400
Public safety and prevention of damage .....	7,091,029	8,438,100	8,808,700
Flood management .....	5,142,465	5,947,020	6,121,600
Supervision of safety of dams .....	1,948,564	2,491,080	2,687,100
Services .....	607,583	634,900	565,100
Services to other agencies .....	604,097	634,900	565,100
Technical services .....	3,486	—	—
Environmental Legal Services .....	—	—	1,000,000
Management and administration .....	—3,417	—	—
TOTALS, SUPPORT (General Fund) .....	\$20,368,424	\$21,417,200	\$24,002,200
Federal Funds			
Continuing Formulation of the California Water Plan .....	\$390,404	\$561,100	\$720,600
Water management planning .....	356,085	528,600	688,400
Data collection and evaluation .....	34,319	32,500	32,200
Implementation of the State Water Resources Development System .....	40,115	—	—
Planning and investigations .....	40,115	—	—
Public Safety and Prevention of Damage .....	601,230	594,800	660,200
Flood management .....	350,856	67,000	—
Supervision of safety of dams .....	250,374	527,800	660,200
Services .....	88,047	86,400	79,900
Services to other agencies .....	88,047	86,400	79,900
TOTALS, SUPPORT (Federal funds) .....	\$1,119,796	\$1,242,300	\$1,460,700

## DEPARTMENT OF WATER RESOURCES—Continued

	1978-79	1979-80	1980-81
<b>California Environmental Protection Program Fund</b>			
Continuing formulation of the California Water Plan.....	—	\$192,500	\$226,700
<i>Water Management Planning</i> .....	—	192,500	226,700
Implementation of the State Water Resources Development System .....	—	25,200	33,000
<i>Planning and Investigations</i> .....	—	25,200	33,000
<b>TOTALS, SUPPORT (California Environmental License Plate Fund) .....</b>	<b>—</b>	<b>\$217,700</b>	<b>\$259,700</b>
<b>Renewable Resources Investment Fund</b>			
Continuing formulation of the California water plan			
<i>Water management planning</i> .....	—	\$427,000	\$1,857,900
<b>TOTALS, SUPPORT (Renewable Resources Investment Fund) .....</b>	<b>—</b>	<b>\$427,000</b>	<b>\$1,857,900</b>
<b>Energy and Resources Development Fund</b>			
<i>Water management planning</i> .....	—	—	\$2,207,000
<i>New sources of water</i> .....	—	—	777,500
<b>TOTALS, SUPPORT (Energy and Resources Development Fund) .....</b>	<b>—</b>	<b>—</b>	<b>\$2,984,500</b>
<b>Local Assistance</b>			
Implementation of the state water resources development system.....	\$500,000	—	—
<i>State financial assistance to local projects</i> .....	500,000	—	—
Public safety and prevention of damage .....	15,785,246	\$44,062,800	\$41,753,000
Flood management.....	—	4,260,000	—
Flood control subventions.....	2,500,000	3,143,500	5,000,000
<i>Subventions for flood control</i> .....	2,500,000	3,143,500	5,000,000
Delta levee maintenance subventions.....	198,235	—	—
<i>Delta levee maintenance subventions</i> .....	175,000	—	—
<i>Administration of delta levee maintenance subventions</i> .....	23,235	—	—
Safe drinking water projects .....	13,087,011	36,659,300	36,753,000
<i>Loans and grants</i> .....	12,775,055	36,000,000	36,000,000
<i>Administration</i> .....	311,956	659,300	753,000
<b>TOTALS, LOCAL ASSISTANCE .....</b>	<b>\$16,285,246</b>	<b>\$44,062,800</b>	<b>\$41,753,000</b>
<i>General Fund</i> .....	2,698,235	3,143,500	5,000,000
<i>California Water Fund</i> .....	500,000	—	—
<i>Safe Drinking Water Bond Fund</i> .....	13,087,011	36,659,300	36,753,000
<b>Capital Outlay</b>			
<b>State operations:</b>			
Continuing formulation of the California Water Plan.....	\$462,697	\$490,900	\$398,500
<i>Water management planning</i> .....	292,632	343,000	398,500
<i>New sources of water</i> .....	170,065	147,900	—
Implementation of the state water resources development system.....	56,966,068	71,984,900	80,440,700
Planning and investigations.....	13,944,005	15,874,800	21,386,600
Design, right-of-way and construction.....	11,571,823	17,253,200	19,560,600
<i>Design</i> .....	5,356,442	8,537,400	8,539,900
<i>Right-of-way</i> .....	1,283,409	1,374,900	1,844,100
<i>Construction supervision</i> .....	4,240,651	6,782,800	9,141,200
<i>Operation during construction</i> .....	691,321	558,100	35,400
Operations and maintenance.....	28,876,526	35,212,300	35,691,300
State financial assistance for local projects .....	269,452	315,000	315,800
Financial and contract administration.....	2,304,262	3,329,600	3,486,400
Services .....	238,774	—	—
Technical Services .....	—19,672	—	—
State building program .....	258,446	—	—
<b>TOTALS, STATE OPERATIONS, CAPITAL OUTLAY .....</b>	<b>\$57,667,539</b>	<b>\$72,475,800</b>	<b>\$80,839,200</b>



## DEPARTMENT OF WATER RESOURCES—Continued

	1978-79	1979-80	1980-81
<i>General Fund</i> .....	218,856	—	—
<i>Bagley Conservation Fund</i> .....	37,154	—	—
<i>State Urban and Coastal Park Bond Fund</i> .....	24,118	—	—
<i>California Water Fund</i> .....	14,730,548	17,971,000	11,962,000
<i>California Water Resources Development Bond Fund</i> .....	38,632,323	37,355,000	23,293,400
<i>Central Valley Water Project Construction Fund</i> .....	989,524	14,850,900	12,750,300
<i>Central Valley Water Project Revenue Fund</i> .....	3,032,580	2,298,900	32,833,500
<i>Federal funds</i> .....	2,436	—	—
Direct Payments:			
Implementation of the State Water Resources Development System .....	\$149,096,616	\$199,946,100	\$194,558,200
Design, right-of-way and construction .....	22,828,516	55,789,800	49,891,500
Construction .....	19,320,999	47,714,000	47,352,500
Right-of-way .....	1,451,276	6,576,000	2,339,000
Operations during construction .....	2,056,241	1,499,800	200,000
Operations and maintenance .....	23,145,983	22,361,300	21,866,700
State financial assistance to local projects .....	1,698,729	5,000,000	5,000,000
Financial and contract administration .....	101,383,854	116,795,000	117,800,000
Public safety and prevention of damage .....	39,534	1,095,000	1,045,000
Flood control .....	39,534	1,095,000	1,045,000
Services .....	949,280	3,402,390	1,232,200
State building program .....	949,280	3,402,390	1,232,200
TOTALS, DIRECT PAYMENTS, CAPITAL OUTLAY .....	\$150,045,896	\$204,443,490	\$196,835,400
<i>General Fund</i> .....	936,620	4,147,274	2,277,200
<i>Energy and Resources Fund</i> .....	—	—	3,322,500
<i>State Urban and Coastal Park Bond Fund</i> .....	24,118	350,116	—
<i>California Water Fund</i> .....	21,941,533	7,029,000	13,038,000
<i>California Water Resources Development Bond Fund</i> .....	93,474,838	121,369,300	144,950,700
<i>Central Valley Water Project Construction Fund</i> .....	10,398,788	49,435,800	33,247,000
<i>Central Valley Water Project Revenue Fund</i> .....	23,266,041	22,112,000	—
<i>Federal funds</i> .....	28,076	—	—
TOTALS, CAPITAL OUTLAY .....	\$207,713,435	\$276,919,290	\$277,674,600
<i>General Fund</i> .....	1,155,476	4,147,274	2,277,200
<i>Energy and Resources Fund</i> .....	—	—	3,322,500
<i>State Urban and Coastal Park Fund</i> .....	—	350,116	—
<i>Bagley Conservation Fund</i> .....	37,154	—	—
<i>California Water Fund</i> .....	36,672,081	25,000,000	25,000,000
<i>California Water Resources Development Bond Fund</i> .....	132,107,161	158,724,300	168,244,100
<i>Central Valley Water Project Construction Fund</i> .....	11,388,312	64,286,700	45,997,300
<i>Central Valley Project Revenue Fund</i> .....	26,298,621	24,410,900	32,833,500
<i>Federal funds</i> .....	30,512	—	—
Reimbursements	1978-79	1979-80	1980-81
Continuing formulation of the California water plan .....	\$795,142	\$932,200	\$795,400
Water management planning .....	458,983	507,100	442,700
New Sources of Water .....	—	—	—
Data collection and evaluation .....	336,159	425,100	352,700
Implementation of the State Water Resources development system .....	245,431	—	—
Planning and investigations .....	43,666	—	—
Design, right-of-way and construction .....	201,765	—	—
Operations and Maintenance .....	—	—	—
Public safety and prevention of damage .....	464,726	983,900	872,400
Flood control management .....	464,726	983,900	872,400

## DEPARTMENT OF WATER RESOURCES—Continued

	1978-79	1979-80	1980-81
Services .....	2,067,250	2,452,800	2,873,100
Services to other agencies .....	1,858,217	2,452,800	2,873,100
State Building Program .....	114,117	—	—
Technical services .....	94,916	—	—
California Fiscal Information System .....	—	62,480	—
TOTALS, REIMBURSEMENTS .....	\$3,572,549	\$4,431,380	\$4,540,900
TOTALS, AUTHORIZED PROGRAMS .....	\$249,059,450	\$348,717,670	\$354,533,500
General Fund .....	24,222,135	32,967,974	31,279,400
Bagley Conservation Fund .....	37,154	350,116	—
State Urban and Coastal Park Bond Fund .....	24,118	—	—
California Water Fund .....	37,172,081	25,000,000	25,000,000
California Water Resources Development Bond Fund .....	132,107,161	158,724,300	168,244,100
Central Valley Water Project Construction Fund .....	11,388,312	64,286,700	45,997,300
Central Valley Water Project Revenue Fund .....	26,298,621	24,410,900	32,833,500
Safe Drinking Water Bond Fund .....	13,087,011	36,659,300	36,753,000
California Environmental License Plate Fund .....	—	217,700	316,700
Renewable Resources Investment Fund .....	—	427,000	1,857,900
Energy Resources Development Fund .....	—	—	6,250,000
Federal funds .....	1,150,308	1,242,300	1,460,700
Reimbursements .....	3,572,549	4,431,380	4,540,900

## SUMMARY BY OBJECT

## STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES .....						
Authorized positions .....	2,617.4	2,719.4	2,719.4	\$45,434,478	\$56,701,492	\$57,221,829
Workload and administrative adjustments ....	—	—7	—33	—	—102,442	—636,992
Proposed new positions .....	—	62	230.7	—	977,538	5,666,830
Totals, Adjustments .....	—	55	197.7	—	\$875,096	\$5,029,838
Totals, Salaries and Wages .....	2,617.4	2,774.4	2,917.1	\$45,434,478	\$57,576,588	\$62,251,667
Estimated salary savings .....	—	—90.3	—151	—	—1,437,725	—1,333,888
Salary savings—Section 27.2 .....	—	—18	—	—	—437,367	—
Net Totals, Salaries and Wages .....	—	2,666.1	2,766.1	\$45,434,478	\$55,701,496	\$60,917,779
Staff benefits .....	—	—	—	11,151,191	14,198,004	16,925,491
Totals, Personal Services .....	2,617.4	2,666.1	2,766.1	\$56,585,669	\$69,899,500	\$77,843,270

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$4,073,779	\$4,606,820	\$5,315,130
Printing .....	130,876	49,800	68,100
Communications .....	1,186,524	1,393,700	1,632,300
Travel—in-state .....	1,255,931	1,487,200	2,009,900
Travel—out-of-state .....	62,840	115,700	236,300
Consolidated Data Center .....	—	—	—
Consultant and professional services .....	10,258,579	13,303,100	17,823,100
Facilities operation .....	2,622,890	2,922,700	2,924,400
Equipment .....	1,769,866	3,372,200	3,850,000
Pro rata charges .....	1,337,038	1,912,900	2,104,200
Totals, Operating Expenses and Equipment .....	\$22,698,323	\$29,164,120	\$35,963,430
TOTALS, EXPENDITURES .....	\$79,283,992	\$99,063,620	\$113,806,700
Reserve change .....	3,779,507	1,807,060	—431,100
GRAND TOTALS, EXPENDITURES .....	\$83,063,449	\$100,870,680	\$113,375,600
Reimbursements .....	—3,572,549	—4,431,380	—4,540,900
Local assistance and state operations amounts reported as capital outlay .....	—58,002,730	—73,135,100	—78,269,700
NET TOTALS, EXPENDITURES .....	\$21,488,220	\$23,304,200	\$30,565,000



## DEPARTMENT OF WATER RESOURCES—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$21,818,600	\$19,525,300	\$24,002,200
Budget Act appropriation (loan repayment) .....	-	(21,300)	-
Allocation for employee compensation .....	288,705	2,129,267	-
Chapter 254, Statutes of 1979 .....	-	50,000	-
Prior year balances available:			
Chapter 1302, Statutes of 1976 .....	150,000	150,000	-
Totals Available .....	\$22,257,305	\$21,854,567	\$24,002,200
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	- 830,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	- 437,367	-
Balance available in subsequent years .....	- 150,000	-	-
Unexpended balance, estimated savings .....	- 908,881	-	-
TOTALS, EXPENDITURES .....	\$20,368,424	\$21,417,200	\$24,002,200

## California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation .....	-	\$198,200	\$259,700
Allocation for employee compensation .....	-	19,500	-
TOTALS, EXPENDITURES .....	-	\$217,700	\$259,700

## Energy and Resources Fund

APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$2,984,500
TOTALS, EXPENDITURES .....	-	-	\$2,984,500

Renewable Resources Investment Fund <sup>e</sup>

APPROPRIATIONS			
Chapter 1104, Statutes of 1979 .....	-	\$2,811,300	-
Prior year balance available .....	-	-	\$2,384,300
Totals available .....	-	\$2,811,300	\$2,384,300
Balance available in subsequent years .....	-	- 2,384,300	- 526,400
TOTALS, EXPENDITURES .....	-	\$427,000	\$1,857,900

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$1,119,796	\$1,242,300	\$1,460,700
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$21,488,220	\$23,304,200	\$30,565,000

## REVENUES

	1978-79	1979-80	1980-81
Regulatory licenses (dam filing fees) .....	\$113,896	\$115,000	\$115,000
Regulatory licenses (annual dam fees) .....	99,604	110,000	110,000
Miscellaneous:			
Mineral and gas royalties .....	1,096,452	1,100,000	1,100,000
Rentals of state property .....	75,828	80,000	80,000
Sale of fixed assets .....	28,075	30,000	30,000
Other miscellaneous income .....	283,998	15,000	15,000
Sale of documents .....	-	550,000	-
Totals, Revenues (General Fund) .....	\$1,697,853	\$2,000,000	\$1,450,000

## DEPARTMENT OF WATER RESOURCES—Continued

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

1978-79

1979-80

1980-81

Flood management.....	-	\$4,260,000	-
Flood control subventions.....	\$2,500,000	3,143,500	\$5,000,000
Levee maintenance assistance subventions .....	198,235	-	-
State financial assistance for local projects .....	500,000	-	-
Safe drinking water projects .....	13,087,011	36,659,300	36,753,000
TOTALS, EXPENDITURES.....	\$16,285,246	\$44,062,800	\$41,753,000

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Flood Management

## General Fund

1978-79

1979-80

1980-81

APPROPRIATIONS			
Chapter 254, Statutes of 1979.....	-	\$4,260,000	-

## Flood Control Subventions

## General Fund

APPROPRIATIONS			
Budget act appropriation.....	\$2,500,000	\$3,143,500	\$5,000,000
TOTALS, EXPENDITURES, (Flood control subventions) .....	\$2,500,000	\$7,403,500	\$5,000,000

## Delta Levee Maintenance Subventions

## General Fund

APPROPRIATIONS			
Budget act appropriation.....	\$200,000	-	-
Unexpended balance estimated savings .....	- 1,765	-	-
TOTALS, EXPENDITURES, (Delta levee maintenance subventions) .....	\$198,235	-	-

## State Financial Assistance for Local Projects

## California Water Fund

APPROPRIATIONS			
Prior year balance available:			
Chapter 1610, Statutes of 1967.....	\$500,000	-	-
TOTALS, EXPENDITURES, (State financial assistance for local projects) .....	\$500,000	-	-

## Safe Drinking Water Projects

## California Safe Drinking Water Fund °

APPROPRIATIONS			
Section 13861(a), Water Code.....	\$13,087,011	\$36,659,300	\$36,753,000
TOTALS, EXPENDITURES, (Safe Drinking Water Projects) .....	\$13,087,011	\$36,659,300	\$36,753,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$16,285,246	\$44,062,800	\$41,753,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$37,773,466	\$67,367,000	\$72,318,000



## DEPARTMENT OF WATER RESOURCES—Continued

## FUND CONDITION

## California Water Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$16,794,410	\$5,681,492	\$7,985,092
Prior year adjustments.....	-1,092,319	-	-
Accumulated Surplus, Adjusted.....	\$15,702,091	\$5,681,492	\$7,985,092
Revenues:			
Interest from Surplus Money Investment Fund.....	2,156,030	2,300,000	2,500,000
Interest on loans to local agencies.....	98,562	100,000	150,000
Revenues collected by State Lands Division, Department of Conservation.....	25,000,000	25,000,000	25,000,000
Income from condemnation deposits.....	8,290	15,000	25,000
Totals, Revenues.....	\$27,262,882	\$27,415,000	\$27,675,000
Totals, Resources.....	\$42,964,973	\$33,096,492	\$35,660,092
Expenditures:			
Department of Water Resources (capital outlay).....	36,672,081	25,000,000	25,000,000
Department of Water Resources (local assistance).....	500,000	-	-
California Institute of Technology Seismograph Newark.....	11,400	11,400	11,400
University of California (support).....	100,000	100,000	100,000
Totals, Expenditures.....	\$37,283,481	\$25,111,400	\$25,111,400
Accumulated Surplus, June 30:			
Surplus available for appropriation.....	\$5,681,492	\$7,985,092	\$10,548,692

California Water Resources Development Bond Fund <sup>e-1</sup>

Fund balance, July 1.....	\$45,525,598	\$63,207,407	\$51,686,728
Add: Prior year adjustments.....	-540,936	-	-
Adjusted balance.....	\$44,984,662	\$63,207,407	\$51,686,728
Construction Account:			
Balance, July 1.....	16,247,467	14,361,363	9,037,363
Net proceeds from sale of bonds.....	-	-	13,496,000
Total available resources for capital expenditures.....	\$16,247,467	\$14,361,363	\$22,533,363
Less capital outlay expenditures:			
Current year.....	1,884,023	5,324,000	22,233,200
Prior year adjustment.....	2,081	-	-
Total Capital Outlay.....	\$1,886,104	\$5,324,000	\$22,233,200
Balance, June 30.....	\$14,361,363	\$9,037,363	\$300,163
Operations Account:			
Adjusted balance, July 1.....	16,372,422	35,292,885	23,772,206
Revenues:			
Capital cost component.....	79,630,634	84,011,057	92,133,000
Operations component.....	50,851,392	52,793,562	61,621,868
Interest from investments.....	2,721,687	2,993,700	3,267,294
Income credited to construction.....	2,969	3,000	3,000
Davis-Grunsky principal loan repayments.....	7,000	-	-
Davis-Grunsky grant repayment.....	217,350	272,302	407,296
Other.....	1,131,913	1,100,000	1,100,000
Totals, Revenues.....	\$134,562,945	\$141,173,621	\$158,532,458
Total Available Resources for Operations and Interest on Bonds.....	\$150,935,367	\$176,466,506	\$182,304,664
Expenditures:			
Operations, maintenance and power current year.....	57,897,770	57,610,086	55,124,280
Less Davis-Dolwig reimbursements from General Fund.....	-1,895,900	-2,212,800	-2,213,400
Prior year adjustment.....	2,664,600	-	-
Total Expenditures, Operations, Maintenance and Power.....	\$58,666,470	\$55,397,286	\$52,910,880
General obligation bond interest.....	56,976,012	97,297,014	93,100,020
Total Expenditures.....	\$115,642,482	\$152,694,300	\$146,010,900
Balance, June 30.....	\$35,292,885	\$23,772,206	\$36,293,764

## DEPARTMENT OF WATER RESOURCES—Continued

	1978-79	1979-80	1980-81
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Adjusted balance, July 1 .....	\$12,364,773	\$13,553,159	\$18,877,159
Additions:			
Increase in fixed assets .....	38,580,567	324,000	17,233,200
Increase in loans receivable .....	1,007,039	5,000,000	5,000,000
Total Additions .....	\$39,587,606	\$5,324,000	\$22,233,200
Deductions:			
Increase in bonds, notes, loans payable .....	—	—	13,496,000
Increase Due to CWF, long term .....	38,399,220	—	—
Total Deductions .....	\$38,399,220	—	\$13,496,000
Balance, June 30 .....	\$13,553,159	\$18,877,159	\$27,614,359
Fund Balance, June 30 .....	\$63,207,407	\$51,686,728	\$64,208,286
<b>Central Valley Water Project Construction Fund <sup>e.1</sup></b>			
Fund balance, July 1 .....	\$228,907,990	\$242,336,561	\$258,346,441
Prior year adjustments .....	—	—	—
Adjusted balance .....	\$228,907,990	\$242,336,561	\$258,346,441
Available Resources balance, July 1 .....	\$117,076,111	\$130,868,977	\$83,498,657
Revenues:			
Revenue bonds redeemed .....	7,730,250	1,915,000	2,020,000
Appropriations for non-reimbursable costs .....	5,000,000	5,000,000	5,000,000
Delivery structures .....	27,946	25,000	25,000
Federal flood control contributions .....	1,009,851	472,880	—
Interest from investments .....	9,301,526	9,304,300	9,000,000
Income credited to construction .....	—	—	—
Total Revenues .....	\$23,069,573	\$16,717,180	\$16,045,000
Total Available Resources .....	\$140,145,684	\$147,586,157	\$99,543,657
Expenditures:			
Capital Expenditures:			
Current year .....	\$569,576	\$64,286,700	\$45,997,300
Prior year adjustment .....	— 933,871	—	—
Subtotal .....	— \$364,295	\$64,286,700	\$45,997,300
Interest on Bonded Debt:			
General obligation bonds .....	9,641,002	—	—
Total Expenditures .....	\$9,276,707	\$64,286,700	\$45,997,300
Balance, June 30 .....	\$130,868,977	\$83,299,457	\$53,546,357
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Balance, July 1 .....	\$111,831,879	\$111,467,584	\$174,847,784
Additions:			
Increase in fixed assets .....	— 364,295	63,380,200	45,997,300
Total Additions .....	— \$364,295	\$63,380,200	\$45,997,300
Balance, June 30 .....	\$111,467,584	\$174,847,784	\$220,845,084
Fund Balance, June 30 .....	\$242,336,561	\$258,147,241	\$274,391,441

<sup>e.1</sup> A nongovernmental cost fund. Receipts are excluded from the overall budget totals. All deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The Revenue and Expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.



DEPARTMENT OF WATER RESOURCES—*Continued*

## Central Valley Water Project Revenue Fund °

Fund Balance, July .....	\$66,258,157	\$66,151,313	\$71,693,297
Operation and Maintenance:			
Revenues:			
Power Sales .....	16,150,000	17,550,000	16,250,000
Water Contracting Agencies .....	7,980,648	8,337,000	8,600,000
Excess Energy Banked .....	388,500	— 1,356,142	— 483,821
Interest from Investments .....	6,388,172	5,386,926	6,286,533
Total Revenues .....	\$30,907,320	\$29,917,784	\$30,652,712
Total Available Resources .....	\$97,165,477	\$96,069,097	\$102,346,009
Expenditures:			
Planning and investigation of the SWRDS .....	—	114,400	—
Operation and Maintenance .....	3,522,387	2,184,500	2,143,800
Revenue Bond interest Expense .....	19,761,527	20,197,000	22,600,069
Revenue Bonds Redeemed .....	7,730,250	1,915,000	8,089,631
Total Expenditures .....	\$31,014,164	\$24,410,900	\$32,833,500
Fund Balance, June 30, .....	\$66,151,313	\$71,658,197	\$69,512,509

## California Safe Drinking Water Fund °

Available Funds, July 1 .....	\$28,748,727	\$15,661,716	\$18,997,416
Proceeds from Sale of Bonds .....	—	40,000,000	40,000,000
Less Expenditures:			
Department of Water Resources:			
Administrative costs .....	328,041	659,300	753,000
Local assistance (loans) .....	12,757,818	36,000,000	36,000,000
Treasurer's expenses .....	1,152	5,000	3,000
Totals, Expenditures .....	\$13,087,011	\$36,664,300	\$36,756,000
Available Funds, June 30 .....	\$15,661,716	\$18,997,416	\$22,241,416

## DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	2,617.4	2,719.4	2,719.4	\$45,434,478	\$56,701,492	\$57,221,829
Workload and Administrative Adjustments						
Reductions in Authorized Positions:						
Division of Fiscal Services:						
Effective April 1, 1980:				Salary Range		
Office techn .....	-	-1	-1	-	-6,876	-6,876
Division of Flood Management:						
Effective July 1, 1980:						
Maint worker II .....	-	-2	-2	1,290-1,415	-33,960	-33,960
Division of Right of Way:						
Effective July 1, 1980:						
Hydroel Plnt Mech II .....	-	-	-1	1,913-2,101	-	-22,956
Jr engrg geol .....	-	-	-1	1,420-1,631	-	-17,040
Ofc asst II .....	-	-	-2	804-960	-	-19,296
Srvc asst engrg .....	-	-	-1	810-886	-	-9,720
Division of Operations and Maintenance:						
Effective July 1, 1979:						
Delineator .....	-	-1	-1	1,205-1,449	-17,338	-17,338
Ofc asst .....	-	-1	-1	804-960	-10,193	-10,193
Effective July 1, 1980:						
Sr power O&M engr .....	-	-	-1	2,203-2,659	-	-31,075
Assoc elect test engr .....	-	-	-1	1,913-2,307	-	-27,684
Assoc control sys engr .....	-	-	-1	1,913-2,307	-	-27,684
Sr telecom techn .....	-	-	-1	1,826-2,101	-	-25,212
Maint supvr II .....	-	-	-1	1,624-1,958	-	-23,496
HEP opr .....	-	-	-3	1,663-1,826	-	-59,868
Maint mech .....	-	-	-1	1,514-1,663	-	-19,956
Ofc asst II .....	-	-	-1	804-960	-	-11,520
Janitor .....	-	-	-1	794-945	-	-9,528
Division of Design and Construction:						
Effective July 1, 1980:						
Prin engr, WR .....	-	-	-1	2,789-3,370	-	-40,440
Skilled laborer .....	-	-	-1	1,232-1,351	-	-14,784
Laborer .....	-	-	-1	1,076-1,179	-	-12,912
Division of Dam Safety:						
Effective July 1, 1980:						
Supvr engr, WR .....	-	-	-1	2,537-3,065	-	-34,441
Reductions in Authorized Positions:						
Division of Planning:						
Effective July 1, 1979:						
Research anal II .....	-	-1	-1	1,782-2,149	-22,025	-22,025
Effective September 2, 1979:						
Delineator .....	-	-1	-1	1,205-1,449	-12,050	-14,460
Effective July 1, 1980:						
Chief engrng geol .....	-	-	-1	2,789-3,370	-	-40,440
Sr engrg geol .....	-	-	-1	2,203-2,659	-	-31,908
Steno .....	-	-	-2	786-939	-	-20,932
Ofc asst I .....	-	-	-1	706-840	-	-9,336
San Joaquin District						
Effective July 1, 1980:						
W.R. techn II .....	-	-	-1	1,514-1,826	-	-21,912
Transfers in Authorized Positions:						
Executive:						
Effective July 1, 1979:						
Staff svc mgr I .....	-	1	1	1,958-2,362	25,951	25,951
Mgt svcs tech .....	-	1	1	1,058-1,267	15,204	15,204
Ofc asst II .....	-	1	1	840-1,004	11,520	11,520
Effective December 1, 1979:						
Assoc Engineer WR .....	-	2	2	1,913-2,307	32,296	55,368
Assoc planner .....	-	2	2	1,782-2,149	28,741	49,274
Asst landscape architect .....	-	1	1	1,588-1,913	11,367	19,488
Staff svcs anal .....	-	1	1	1,132-1,782	10,857	18,612
Jr planner .....	-	1	1	1,232-1,482	9,456	16,212
Res anal I .....	-	1	1	1,132-1,357	12,473	21,605
Ofc serv supvr II .....	-	1	1	1,090-1,307	9,148	15,684
Mgt services techn .....	-	1	1	925-1,105	13,391	22,956
Ofc asst II .....	-	1	1	840-1,004	6,720	11,520
Steno .....	-	1	1	789-939	6,837	11,268



## DEPARTMENT OF WATER RESOURCES—Continued

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4	Division of Management Services:					
5	Effective July 1, 1979:	78-79	79-80	80-81	1978-79	1979-80
6	Staff Svcs Mgr I.....	-	-1	-1	1,958-2,362	-25,951
7	Mgt svcs techn.....	-	-1	-1	1,058-1,267	-15,204
8	Ofc asst II.....	-	-1	-1	840-1,004	-11,520
9	Division of Planning:					
10	Effective December 1, 1979:					
11	Assoc engr, WR.....	-	-2	-2	1,913-2,307	-32,296
12	Assoc planner.....	-	-2	-2	1,782-2,149	-28,741
13	Asst landscape architect.....	-	-1	-1	1,588-1,913	-11,367
14	Jr planner.....	-	-1	-1	1,232-1,482	-9,456
15	Res anal I.....	-	-1	-1	1,132-1,357	-12,473
16	Staff services analyst.....	-	-1	-1	1,132-1,782	-10,857
17	Ofc serv supvr II.....	-	-1	-1	1,090-1,307	-9,148
18	Mgt services techn.....	-	-1	-1	925-1,105	-13,391
19	Office asst II.....	-	-1	-1	840-1,004	-6,720
20	Steno.....	-	-1	-1	786-939	-6,837
21	Total, Workload and Administrative Adjust-					
22	ments.....	-	-7	-33	-	-\$102,442
23	Proposed New Positions:					
24	Executive:					
25	Effective August 1, 1979:					
26	Staff svcs analyst.....	-	1	1	1,132-1,782	13,458
27	Effective December 1, 1979:					
28	CEA I.....	-	1	1	2,253-2,992	20,942
29	Sr planner.....	-	1	1	2,149-2,595	13,705
30	Assoc planner.....	-	2	2	1,782-2,149	24,946
31	Asst planner.....	-	1	1	1,482-1,782	11,115
32	Staff services analyst.....	-	1	1	1,132-1,782	7,924
33	Res analyst I.....	-	1	1	1,132-1,782	7,924
34	Mgt services techn.....	-	1	1	925-1,267	6,475
35	Sr steno.....	-	1	1	981-1,222	6,870
36	Steno.....	-	1	1	786-1,073	5,502
37	Temporary help.....	-	1	1	-	9,996
38	Effective July 1, 1980:					
39	Assoc govtl prog analyst.....	-	-	1	1,782-2,149	-
40	Staff services analyst.....	-	-	1	1,132-1,782	-
41	Temporary help.....	-	-	-0.9	-	-
42	Division of Fiscal Services:					
43	Effective July 1, 1980:					
44	Acctg off II.....	-	-	1	-	-
45	Temporary help.....	-	-	0.1	-	-
46	Division of Management Services:					
47	Effective July 1, 1980:					
48	Labor relations analyst.....	-	-	1	1,782-2,148	-
49	Mgt svcs techn.....	-	-	1	926-1,105	-
50	Steno.....	-	-	1	786-939	-
51	Temporary help.....	-	-	1.9	-	-
52	Division of Energy:					
53	Effective July 1, 1980:					
54	Assoc elec util engr.....	-	-	5	1,913-2,307	-
55	Assoc mech engr.....	-	-	1	1,913-2,307	-
56	Assoc elec engr.....	-	-	2	1,913-2,307	-
57	Assoc engrng geologist.....	-	-	1	1,913-2,307	-
58	Asst elec engr.....	-	-	1	1,588-1,913	-
59	Temporary help.....	-	-	5.5	-	-
60	Division of Flood Management:					
61	Effective July 1, 1979:					
62	Sr meteorologist.....	-	1	1	2,101-2,537	30,444
63	Effective July 1, 1980:					
64	Temporary help.....	-	-	-5.4	-	-
65	Division of Land and Right of Way:					
66	Effective July 1, 1980:					
67	Sr land agent.....	-	-	1	2,149-2,595	-
68	Assoc land agent.....	-	-	4	1,782-2,149	-
69	W. R. techn II.....	-	1	2	1,514-1,826	13,626
70	Asst land agent.....	-	-	4	1,482-1,789	-
71	W. R. techn I.....	-	1	4	1,322-1,588	11,898
72	Jr R/W agent.....	-	-	3	1,132-1,295	-
73	Jr engrng techn B.....	-	-	4	1,101-1,322	-
74	Ofc techn.....	-	-	1	960-1,147	-
75	Jr Engng techn A.....	-	1	2	886-1,058	7,974
76	Steno.....	-	-	4	859-1,025	-
77	Temporary help.....	-	-	4.5	-	-
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## DEPARTMENT OF WATER RESOURCES—Continued

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5	Division of Operations and Maintenance:					
6	Effective July 1, 1979:	78-79	79-80	80-81	1978-79	1979-80
7	W. R. techn II .....	-	1	1	1,514-1,826	18,168
8	Effective October 9, 1979:					
9	Steno .....	-	1	1	859-1,025	7,731
10	Effective November 1, 1979:					
11	Assoc engr, W. R. ....	-	1	1	1,913-2,307	18,456
12	Effective July 1, 1980:					
13	Sr elec mech test engr .....	-	-	1	2,203-2,659	-
14	Assoc power O&M engr .....	-	-	1	1,913-2,307	-
15	Control systems techn II .....	-	-	1	1,743-2,101	-
16	HEP mech I .....	-	-	1	1,663-1,826	-
17	HEP electrician I .....	-	-	3	1,663-1,826	-
18	Staff svcs analyst .....	-	-	1	1,482-1,782	-
19	HEP opr app .....	-	-	3	1,154-1,588	-
20	Maint worker II .....	-	-	1	1,290-1,415	-
21	Guide I .....	-	-	1	1,179-1,415	-
22	Ofc techn .....	-	-	1	960-1,147	-
23	Drafting aid I .....	-	-	1	886-1,058	-
24	Maint serv oc train .....	-	-	1	681-744	-
25	Temporary help .....	-	-	-12	-	-
26	Division of Design and Construction:					
27	Effective July 1, 1980:					
28	Chief, const br, DWR .....	-	-	1	2,921-3,535	-
29	Constr supvr III, W.R. ....	-	-	1	2,419-2,921	-
30	Sr engr, W.R. ....	-	-	1	2,203-2,921	-
31	Constr mgr supvr .....	-	-	2	2,101-2,537	-
32	Assoc engr, W.R. ....	-	4	9	1,913-2,307	68,868
33	Assoc control syst eng .....	-	-	1	1,913-2,307	-
34	Assoc engr geol .....	-	-	3	1,913-2,307	-
35	Assoc spec writer, H.S. ....	-	-	3	1,913-2,307	-
36	Assoc steel inspector .....	-	-	1	1,826-2,203	-
37	Mech estim II .....	-	-	1	1,826-2,203	-
38	Const supvr I, W.R. ....	-	-	3	1,826-2,203	-
39	Mech constr supvr I .....	-	-	3	1,826-2,203	-
40	Elect constr supvr I .....	-	-	3	1,826-2,203	-
41	Assoc cost estimator, W.R. ....	-	-	1	1,826-2,203	-
42	W.R. engrng asoc .....	-	1	2	1,826-2,203	16,434
43	Control sys techn II .....	-	-	2	1,743-2,101	-
44	Asst engr geol .....	-	1	3	1,588-1,913	14,292
45	Ast elect engr .....	-	-	1	1,588-1,913	-
46	Asst mech engr .....	-	-	1	1,588-1,913	-
47	Asst physical testing engr .....	-	-	2	1,588-1,913	-
48	Asst engineer, W.R. ....	-	-	9	1,588-1,913	-
49	Water resources techn II .....	-	-	3	1,514-1,826	-
50	Mech constr insp .....	-	-	1	1,514-1,826	-
51	Const insp, W.R. ....	-	-	3	1,514-1,826	-
52	Struct draft techn II .....	-	-	2	1,449-1,743	-
53	Jr civil engr .....	-	8	4	1,420-1,631	114,336
54	Jr mech engr .....	-	4	1	1,420-1,631	57,168
55	Jr elec engr .....	-	-	1	1,420-1,631	-
56	Jr engr geol .....	-	2	5	1,420-1,631	25,560
57	Water res techn I .....	-	-	2	1,322-1,588	-
58	Ofc techn .....	-	-	1	960-1,147	-
59	Stock clk .....	-	-	1	917-1,098	-
60	Jr. engrg tech .....	-	-	3	886-1,058	-
61	Ofc asst II .....	-	-	6	804-960	-
62	Temporary help .....	-	-	8.9	-	-
63	Effective October 1, 1980:					
64	Const supvr II, WR .....	-	-	1	2,101-2,537	-
65	Constr supvr I, WR .....	-	-	1	1,826-2,203	-
66	Constr insp, WR .....	-	-	2	1,514-1,826	-
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## DEPARTMENT OF WATER RESOURCES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Effective January 1, 1981:						
Assoc engr, WR	-	-	1	1,913-2,307	-	11,478
Mech const supvr I	-	-	1	1,826-2,203	-	10,956
Elect constr supvr I	-	-	1	1,826-2,203	-	10,956
Const supvr I, WR	-	-	2	1,826-2,203	-	21,912
Elect constr insp	-	-	1	1,514-1,826	-	9,084
Mech constr insp	-	-	1	1,514-1,826	-	9,084
Water resources techn II	-	-	1	1,514-1,826	-	9,084
Effective April 1, 1981:						
Const supvr II, WR	-	-	1	2,101-2,537	-	6,303
Elect constr supvr I	-	-	1	1,826-2,203	-	5,478
Mech constr supvr I	-	-	1	1,826-2,203	-	5,478
Constr supvr I, WR	-	-	1	1,826-2,203	-	5,478
Division of Dam Safety:						
Effective July 1, 1980:						
Assoc engr, WR	-	-	3	1,913-2,307	-	68,868
Temporary help	-	-	0.7	-	-	23,429
Division of Planning:						
Effective July 1, 1979:						
Assoc govtl prog anal	-	1	1	1,782-2,149	23,532	23,532
Asst planner	-	3	3	1,482-1,782	58,464	58,464
Staff serv anal	-	1	1	1,232-1,482	16,212	16,212
Res Anal I	-	1	1	1,132-1,357	13,584	13,584
Mgt serv techn	-	1	1	1,058-1,267	14,520	14,520
Ofc techn II	-	1	1	840-1,004	11,004	11,004
Effective January 1, 1980:						
Environ spec I	-	1	1	1,105-1,326	6,630	13,260
Effective July 1, 1980:						
Res Mgr II	-	-	1	2,149-2,595	-	27,072
Assoc engr	-	-	3	1,913-2,307	-	68,868
Asst engr	-	-	2	1,588-1,913	-	38,112
Asst land & water use analyst	-	-	1	1,514-1,826	-	32,400
Sr steno	-	-	1	981-1,173	-	14,030
Ofc asst II	-	-	2	804-960	-	23,040
Temporary help	-	-	0.6	-	-	187,407
Effective January 1, 1981:						
Sr engr, W.R.	-	-	1	2,203-2,659	-	10,574
Assoc water qual engr	-	-	1	1,913-2,307	-	13,774
Asst mech engr	-	-	1	1,588-1,913	-	9,528
Asst engr, W.R.	-	-	1	1,588-1,913	-	28,584
Northern District:						
Effective July 1, 1980:						
Assoc engr	-	-	1	1,913-2,307	-	22,956
Temporary help	-	-	-6.2	-	-	7,229
Southern District:						
Effective July 1, 1980:						
Temporary help	-	-	0.6	-	-	76,622
San Joaquin District:						
Effective July 1, 1980:						
Jr civil engr	-	-	1	1,420-1,631	-	17,448
W.R. techn I	-	-	1	1,322-1,588	-	11,898
Temporary help	-	-	-	-	-	22,518
Effective October 1, 1980:						
Research writer	-	-	1	1,782-2,149	-	16,038
Central District:						
Effective July 1, 1979:						
Assoc engr, WR	-	4	4	1,913-2,307	90,824	90,824
Environ spec II	-	2	2	1,663-2,005	39,912	39,912
Asst engr, WR	-	7	7	1,588-1,913	152,448	152,448
Asst water quality biol	-	1	1	1,383-1,514	16,596	16,596
Effective July 1, 1980:						
Temporary help	-	-	9.4	-	-	296,209
Totals, Proposed New Positions	-	62	230.7	-	\$977,538	\$5,666,830
Totals, Adjustments	-	55	197.7	-	875,096	5,029,838
TOTALS, SALARIES AND WAGES	2,617.4	2,774.4	2,917.1	\$45,434,478	\$57,576,588	\$62,251,667

## DEPARTMENT OF WATER RESOURCES—Continued

## Salary and Wages Summary

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Executive:						
Permanent.....	88.5	122	124	\$1,824,368	\$2,603,493	\$2,843,707
Temporary help .....	9.6	12.9	12	122,671	157,382	222,072
Total .....	98.1	134.9	136	\$1,947,039	\$2,760,875	\$3,065,779
Fiscal Services:						
Permanent.....	132.8	145	146	\$2,133,097	\$2,629,920	\$2,682,836
Temporary help .....	3.9	12.2	12.3	50,512	174,672	230,245
Total .....	136.7	157.2	158.3	\$2,183,609	\$2,804,592	\$2,913,081
Management Services:						
Permanent.....	175.6	187	190	\$2,568,630	\$3,078,471	\$3,156,070
Temporary help .....	14.6	12	13.9	187,615	141,400	261,744
Total .....	190.2	199	203.9	\$2,756,245	\$3,219,871	\$3,417,814
Energy Division:						
Permanent.....	51.2	61	71	\$1,145,546	\$1,500,508	\$1,734,939
Temporary help .....	7.3	11.3	16.8	98,234	154,666	313,650
Total .....	58.5	72.3	87.8	\$1,243,780	\$1,655,174	\$2,048,589
Division of Planning:						
Permanent.....	134.6	136	145	\$2,736,214	\$3,268,103	\$3,378,189
Temporary help .....	19.2	14.4	15	256,500	167,240	354,647
Total .....	153.8	150.4	160	\$2,992,714	\$3,435,343	\$3,732,836
Division of Flood Management:						
Permanent.....	121.1	122	121	\$2,098,260	\$2,474,292	\$2,492,877
Temporary help .....	10.6	20.2	14.8	141,894	277,576	203,219
Total .....	131.7	142.2	135.8	\$2,240,154	\$2,751,818	\$2,696,096
Division of Land and Right of Way:						
Permanent.....	76.2	77	98	\$1,439,337	\$1,662,345	\$2,023,774
Temporary help .....	1.6	0.7	5.2	21,830	4,549	153,188
Total .....	77.8	77.7	103.2	\$1,461,167	\$1,666,894	\$2,176,962
Division of Safety of Dams:						
Permanent.....	53.4	74	76	\$1,205,273	\$1,892,585	\$1,955,161
Temporary help .....	2	2.5	3.2	27,287	35,652	59,081
Total .....	55.4	76.5	79.2	\$1,232,560	\$1,928,237	\$2,014,242
Division of Operations and Maintenance:						
Permanent.....	627.9	803	808	\$11,391,933	\$16,890,582	\$17,073,139
Temporary help .....	39.5	86.9	74.9	596,600	1,124,206	1,340,643
Biweekly .....	107	-	-	2,629,260	-	-
Total .....	774.4	889.9	882.9	\$14,617,793	\$18,014,788	\$18,413,782
Division of Design and Construction:						
Permanent.....	307.5	402	481	\$6,560,310	\$9,517,960	\$11,060,514
Temporary help .....	22.1	37.6	46.5	316,488	545,688	870,975
Total .....	329.6	439.6	527.5	\$6,876,798	\$10,063,648	\$11,931,489
Northern District:						
Permanent.....	66.6	71	72	\$1,301,626	\$1,617,214	\$1,658,142
Temporary help .....	11.2	8.8	2.6	97,312	42,055	49,284
Total .....	77.8	79.8	74.6	\$1,398,938	\$1,659,269	\$1,707,426
Central District:						
Permanent.....	141.3	171	171	\$2,735,615	\$3,790,268	\$3,833,619
Temporary help .....	23.2	9.3	18.7	270,506	54,783	350,992
Total .....	164.5	180.3	189.7	\$3,006,121	\$3,845,051	\$4,184,611
San Joaquin District:						
Permanent.....	69.2	61	64	\$1,296,974	\$1,362,026	\$1,404,820
Temporary help .....	2.8	3.3	3.3	35,555	39,171	61,689
Total .....	72	64.3	67.3	\$1,332,529	\$1,401,197	\$1,466,509
Southern District:						
Permanent.....	106.5	102	102	\$2,023,954	\$2,279,255	\$2,315,303
Temporary help .....	11.4	8.3	8.9	121,077	90,526	167,148
Total .....	117.9	110.3	110.9	\$2,145,031	\$2,369,781	\$2,482,451
Department of Water Resources:						
Permanent.....	2,152.4	2,534	2,669	\$40,461,137	\$54,567,022	\$57,613,090
Temporary help .....	179	240.4	248.1	2,344,081	3,009,566	4,638,577
Biweekly .....	107	-	-	2,629,260	-	-
GRAND TOTALS, DEPARTMENT OF WATER RESOURCES .....	2,438.4	2,774.4	2,917.1	\$45,434,478	\$57,576,588	\$62,251,667



## DEPARTMENT OF WATER RESOURCES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<p>The Capital Outlay schedule summarizes expenditures and projections for the implementation of the State Water Resources Development System Program, the Public Safety Program and the State Building Program. A general explanation of the state projects under the California Water Development Program is presented in the support budget with a description of the significant units of each project as well as detailed expenditure information.</p>				
<b>Implementation of the State Water Resources Development System Program</b>				
State Operations (For Detail, See Program Expenditure Section):				
Water management planning .....		\$292,632	\$343,000	\$398,500
New sources of water .....		170,065	147,900	-
Planning and investigations .....		13,944,005	15,874,800	21,386,600
Design .....		5,356,442	8,537,400	8,539,900
Right-of-way acquisition and relocations .....		1,283,409	1,374,900	1,844,100
Construction supervision .....		4,240,651	6,782,800	9,141,200
Operation during construction .....		691,321	558,100	35,400
Operations and maintenance .....		28,876,526	35,212,300	35,691,300
State financial assistance for local projects (administration) .....		269,452	315,000	315,800
Financial and contract administration .....		2,304,262	3,329,600	3,486,400
Technical services .....		-19,672	-	-
Totals, State Operations .....		\$57,409,093	\$72,475,800	\$80,839,200
Direct Payments:				
Right-of-way acquisition and relocations .....		\$1,451,276	\$6,576,000	\$2,339,000
Construction .....		19,320,999	47,714,000	47,352,500
Operation during construction .....		2,056,241	1,499,800	200,000
Operations and maintenance .....		1,072,838	2,361,300	866,700
Financial and contract administration .....		101,383,854	116,795,000	117,800,000
Power purchases .....		22,073,145	20,000,000	21,000,000
State financial assistance for local projects .....		1,698,729	5,000,000	5,000,000
Totals, Direct Payments .....		\$149,057,082	\$199,946,100	\$194,558,200
Totals, Implementation of the State Water Resources Development System .....		\$206,466,175	\$272,421,900	\$275,397,400
<b>Public Safety and Prevention of Damage</b>				
Flood Control:				
Sacramento River and tributaries flood control project .....		\$30,519	\$30,000	\$30,000
Chester, North Fork Feather River flood control project .....		-	50,000	-
San Joaquin River and tributaries flood control project .....		250	15,000	15,000
Sacramento River bank protection project .....		8,765	1,000,000	1,000,000
Totals, Public Safety and Prevention of Damage .....		\$39,534	\$1,095,000	\$1,045,000
<b>State Building Program</b>				
Flood warning telemetry system .....		\$128,078	\$174,758	-
Snow data telemetry system .....		97,518	57,182	\$58,530
Feather River Enhancement .....		37,154	-	-
Sutter Bypass Rehabilitation .....		863,059	2,817,621	1,173,670
Sutter Yard drainage improvements .....		27,287	2,713	-
California Aqueduct Bikeway .....		138,235	350,116	-
Public Works Employment Act, Title I Stream gauge restoration .....		30,512	-	-
Totals, State Building Program .....		\$1,321,843	\$3,402,390	\$1,232,200
Reimbursements .....		-114,117	-	-
Net Totals, State Building Program .....		\$1,207,726	\$3,402,390	\$1,232,200
TOTALS, DEPARTMENT OF WATER RESOURCES, CAPITAL OUTLAY .....		\$207,713,435	\$276,919,290	\$277,674,600

DEPARTMENT OF WATER RESOURCES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>General Fund</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$1,135,000	\$1,095,000	\$1,045,000
Budget Act appropriation .....	1,648,400	2,563,200	198,530
Chapter 1070, Statutes of 1979.....	-	1,339,270	-
Prior Year Balances Available:			
Budget Act of 1979, Item 464 .....	-	124,695	-
Budget Act of 1976, Item 389(a) .....	97,500	-	-
Budget Act of 1977, Item 406 .....	756,301	58,879	-
Chapter 1070, Statutes of 1979.....	-	-	1,033,670
Allocated from Section 16409.....	50,000	-	-
Totals Available .....	\$3,687,201	\$5,181,044	\$2,277,200
Balance available in subsequent years .....	- 183,574	- 1,033,670	-
Unexpended balance, estimated savings .....	- 2,348,151	- 100	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$1,155,476</b>	<b>\$4,147,274</b>	<b>\$2,277,200</b>
<b>Bagley Conservation Fund</b>			
<b>APPROPRIATIONS</b>			
Prior year balance available:			
Chapter 1023, Statutes of 1976.....	\$1,025,919	\$988,765	-
Balance available in subsequent years .....	- 988,765	-	-
Unexpended balance, estimated savings .....	-	- 988,765	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$37,154</b>	<b>-</b>	<b>-</b>
<b>Energy and Resource Fund</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation (Expenditure) .....	-	-	\$3,322,500
<b>California Water Fund</b>			
<b>APPROPRIATIONS</b>			
Water Code, Section 12938.....	\$15,289,715	\$7,029,000	\$13,038,000
Support .....	23,109,505	17,971,000	11,962,000
Totals Available .....	\$38,399,220	\$25,000,000	\$25,000,000
Unexpended balance, estimated savings .....	- 1,727,139	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$36,672,081</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>
<b>State, Urban and Coastal Park Bond Fund<sup>c</sup></b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$406,000	-	-
Prior year balances available:			
Budget Act of 1977, Item 443.4(b) .....	124,234	\$100,116	-
Budget Act of 1978, Item 513(a) .....	-	250,000	-
Totals Available .....	\$530,234	\$350,116	-
Unexpended balance, estimated savings .....	- 156,000	-	-
Balance available in subsequent years .....	- 350,116	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$24,118</b>	<b>\$350,116</b>	<b>-</b>



## DEPARTMENT OF WATER RESOURCES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>California Water Resources Development Bond Fund <sup>e</sup></b>			
<b>APPROPRIATIONS</b>			
Water Code, Sections 12937(b) and 12938 .....	\$96,040,166	\$121,369,300	\$144,950,700
Support .....	35,240,505	37,355,000	23,293,400
Prior year balance available—Water Code Sections 11810-11814.....	826,490	—	—
<b>TOTALS, EXPENDITURES.....</b>	<b>\$132,107,161</b>	<b>\$158,724,300</b>	<b>\$168,244,100</b>
<b>Central Valley Water Project Construction Fund <sup>e</sup></b>			
<b>APPROPRIATIONS</b>			
Water Code, Sections 11810-11814 .....	\$8,611,987	\$49,435,800	\$33,247,000
State Operations .....	664,720	14,850,900	12,750,300
Prior year balance available—Water Code Section 11810-11814 .....	2,111,605	—	—
<b>TOTALS, EXPENDITURES.....</b>	<b>\$11,388,312</b>	<b>\$64,286,700</b>	<b>\$45,997,300</b>
<b>Central Valley Water Project Revenue Fund <sup>e</sup></b>			
<b>APPROPRIATIONS</b>			
Water Code, Sections 11815-11822 .....	\$23,311,479	\$22,112,000	\$32,833,500
State Operations .....	2,987,142	2,298,900	—
Unexpended balance, estimated savings .....	—	—	—
<b>TOTALS, EXPENDITURES.....</b>	<b>\$26,298,621</b>	<b>\$24,410,900</b>	<b>\$32,833,500</b>
<b>Federal Funds <sup>f</sup></b>			
<b>APPROPRIATIONS</b>			
PWEA, Title I .....	\$30,512	—	—
<b>TOTALS, EXPENDITURES.....</b>	<b>\$30,512</b>	—	—
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....</b>	<b>\$207,713,435</b>	<b>\$276,919,290</b>	<b>\$277,674,600</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Capital Outlay) .....</b>	<b>\$245,486,901</b>	<b>\$344,286,290</b>	<b>\$349,992,600</b>

## STATE WATER RESOURCES CONTROL BOARD

The objectives and responsibilities of the State Water Resources Control Board and the nine Regional Water Quality Control Boards are to preserve and enhance the quality of California's water resources and to assure their conservation and effective utilization. These objectives are achieved through two action programs: water quality and water rights.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Water Quality.....	\$90,161,210	\$121,565,172	\$117,314,480
II. Water Rights .....	3,334,497	3,763,040	4,510,782
III. General Support:			
Distributed .....	(2,635,241)	(3,350,311)	(3,462,229)
TOTALS, PROGRAMS .....	\$93,495,707	\$125,328,212	\$121,825,262
Reimbursements .....	-423,600	-976,519	-1,029,054
NET TOTALS, PROGRAMS .....	\$93,072,107	\$124,351,693	\$120,796,208
General Fund .....	9,852,109	10,451,728	12,806,863
State Clean Water Bond Fund <sup>c</sup> .....	72,837,773	94,800,436	95,469,199
Renewable Resources Investment Fund <sup>e</sup> .....	-	4,500,000	-
State Water Quality Control Fund <sup>e</sup> .....	-134,975	1,700,000	1,689,430
Federal funds <sup>f</sup> .....	10,517,200	12,899,529	10,830,716
Personnel years .....	740.3	715	721.1

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.a.	Increase monitoring and enforcement to reduce toxic pollutants.....	22.5	\$986,171
I.a.	Increase regulatory effort to implement Lake Tahoe Section 208 plan .....	9	526,402
I.a.	Reduce regulatory effort due to reduction in federal funding.....	-7.7	-454,390
I.a.	Reinstatement of 1979-80 Section 27.2 reductions.....	10	214,450
I.b.	Increase basin planning effort .....	4.5	175,687
I.b.	Reduce federal Section 208 planning program .....	-9.5	-496,201
I.c.	Reduce facility development assistance .....	-30.2	-1,394,352
I.d.	Reduce program support element.....	-2	-117,727
II.b.	Increase water management effort in the Bay-Delta Watershed.....	9.5	602,568

## I. WATER QUALITY

### Program Objectives and Description

The broad objective of the Water Quality Program is to achieve and maintain the highest possible quality of the waters of the State consistent with their use. Specific objectives are:

1. To monitor the quality of the waters of the State in order to develop an understanding of the quality, causes and effects of such quality and to support all State pollution control activities.
2. To formulate, adopt and update water quality control plans and policies for guidance in water management decisions.
3. To monitor the quality of the waters of the State in order to determine compliance with control plans, permit terms, conditions and receiving water standards; report such quality, its causes and effects; and assess the effectiveness of the State's water pollution control program.
4. To maintain effective control of toxic wastes through implementation of State/federal pretreatment and toxic standards.
5. To require of waste dischargers those actions necessary to prevent and abate water pollution, inspect dischargers to determine compliance with requirements and carry out enforcement actions to obtain full compliance with waste discharge requirements.
6. To assist local entities in the construction of wastewater treatment facilities needed to comply with discharge requirements and achieve receiving water standards.
7. To ensure that State and federal funds allocated for construction of wastewater treatment facilities are expended in a timely and proper manner.
8. To evaluate new problems, specialized techniques and concepts in water quality control; define and develop solutions to unique water quality problems in the State; conduct a wastewater treatment plant operator training program to provide the skills necessary in operating today's complicated facilities.
9. To ensure that federally licensed projects or facilities requiring Federal permits are constructed and operated in a manner which conforms with all applicable water quality standards. To ensure that private treatment facilities granted tax relief incentives are designated, constructed and operated to achieve compliance with applicable water quality standards.

California faces serious challenges in water management, pollution control, and water quality enhancement. Growth of population and expansion of industry and agriculture demand abundant clean water; at the same time, they threaten its quality and availability. An effective, comprehensive program for managing California's waters is essential to balance these conflicting pressures on one of the State's most precious resources.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



STATE WATER RESOURCES CONTROL BOARD—*Continued*

## Authority

Porter-Cologne Water Quality Control Act, California Water Code Sections 13000 et seq. provide general legislative authority for the State's Water Quality Control Program. This code also authorizes the State Board to exercise those powers delegated to the State by Federal water pollution control legislation such as PL 92-500.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	538	534.2	530.8	\$90,161,210	\$121,565,172	\$117,314,480
Totals, Water Quality .....	538	534.2	530.8	\$90,161,210	\$121,565,172	\$117,314,480
General Fund .....				6,815,741	7,220,114	8,975,679
Clean Water Bond Fund .....				72,624,019	94,732,028	95,278,381
Renewable Resources Investment Fund .....				—	4,500,000	—
State Clean Water Revolving Fund Grants Administration .....				—	—	—
State Water Quality Control Fund .....				—134,975	1,700,000	1,689,430
Federal funds .....				10,517,200	12,899,529	10,830,716
Reimbursements .....				339,225	513,501	540,274

## Program Elements

a. Regulation .....	202.7	188.3	222.1	\$8,417,551	\$10,204,381	\$11,668,144
b. Planning .....	50.3	46.6	41.6	2,870,845	2,383,284	2,165,183
c. Facility development assistance .....	188.3	196.9	166.7	74,906,445	104,187,442	98,565,463
d. Support:						
Program .....	96.7	102.4	100.4	3,966,369	4,790,065	4,915,690
Indirect .....	—	—	—	(3,431,031)	(2,907,083)	(3,002,549)

## a. Regulation

The Regional Water Quality Control Boards regulate waste discharges with four closely related activities: adoption of waste discharge orders, certification and licensing, surveillance and monitoring, and enforcement.

The waste discharge orders are the cornerstone of regulation. They specify limits on the quality and quantity of an effluent and may include time schedules for achieving compliance. Regional Boards issue two types of orders depending upon the physical location of the discharge. For discharges to surface waters, discharge requirements are issued in the form of National Pollution Discharge Elimination System (NPDES) permits. The State issues these permits under a delegation agreement with the Environmental Protection Agency. For all other discharges, requirements are issued under the Porter-Cologne Act. Regional Boards also periodically reevaluate and upgrade these requirements to conform to current technology, water quality conditions and treatment levels as specified by changes in State and Federal regulations.

The State Board is also required by law to issue various types of certifications or registrations for other agencies or individuals. These certifications include:

1. Certification of water quality laboratories.
2. Licensing of oil spill cleanup agents.
3. Certification for Federal tax purposes.
4. Certification to the California Pollution Control Financing Authority.
5. Certification of compliance with water quality standards.

Certification and licensing supplements the control of pollution through activities including development and review of local source control ordinances for implementation of State/federal pretreatment and toxic standards.

Waste discharge orders are ineffective without surveillance and monitoring and enforcement to assure compliance. Surveillance and monitoring activities include collection, interpretation, and storage of water quality and quantity data. Regional Boards use these data to measure compliance with discharge requirements and achievement of water quality standards, to identify sources of pollution, and to identify waters requiring special studies. These data are also essential for establishing and reviewing water quality standards, an important activity of the planning element.

Whenever surveillance and monitoring activities uncover a violation of discharge requirements, the Regional Board attempts to gain compliance through voluntary action by the discharger. If this fails, administrative enforcement, cleanup and abatement orders, cease and desist orders and finally, judicial enforcement remedies are sought.

The State Board must consider all appeals by aggrieved persons of any Regional Board action even though an appeal has not been filed. The appeals process provides a final opportunity for administrative review of a Regional Board action and is particularly important when actions may later be subject to judicial scrutiny.

A proposed increase in staffing for 1980-81 of 22.5 positions will permit an expansion of the existing monitoring program to include additional toxic substances (2 p.y.) strengthen the enforcement program to ensure early detection of groundwater contamination due to toxic pollution (17 p.y.) and to develop uniform statewide policies and standards to ensure an adequate regional water quality control program (3.5 p.y.). An increase of nine positions in 1980-81 is proposed to provide for issuance of waste discharge permits and clean-up orders which will require construction of erosion control projects, correction of runoff problems and adherence to restrictions on development to protect the water quality of Lake Tahoe. The increase will provide resources to reduce the amount of sediments and nutrients reaching Lake Tahoe, slow the rate of algae growth and preserve the Lake for future generations. A decrease of 7.7 positions is proposed in the federal Water Quality Control Program Grant due to an estimated decrease in federal funding. The budget year also reflects an increase of ten positions that were one time 1979-80 Section 27.2 reductions.

## STATE WATER RESOURCES CONTROL BOARD—Continued

## Output

	1978-79	1979-80	1980-81
Waste discharge requirement issued .....	852	906	906
NPDES permits issued .....	729	658	658
Underground injection control program permits .....	—	33	33
Federal permits applications processed .....	286	532	532
Tax certification applications processed .....	25	10	10
Local ordinances reviewed .....	87	141	141
Development proposals reviewed .....	8,167	8,655	8,655
Compliance inspections made .....	13,537	15,010	15,010
Complaint investigations made .....	1,742	2,191	2,191
Self-monitoring reports reviewed .....	19,990	20,815	20,815
Surveys and investigations .....	265	358	358
Timber harvest plans processed .....	2,385	2,915	2,915
Reviews of Regional Board actions/inactions made .....	—	10	10
Cleanup and abatement orders issued .....	114	198	198
Staff enforcement notices issued .....	4,908	4,867	4,867
Cease and desist orders prepared .....	73	129	129
Judicial abatement cases prepared .....	57	33	33

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	202.7	188.3	222.1	\$8,417,551	\$10,204,381	\$11,668,144
General Fund .....				5,348,246	5,836,875	7,505,421
Clean Water Bond Fund .....				621,479	1,225,143	1,425,915
Federal funds .....				2,211,360	2,898,801	2,475,169
Reimbursements .....				236,466	243,562	261,639

## b. Planning

Long-range planning for water quality control, including economic and environmental considerations, are essential for effective water quality control and wastewater management. The State and Regional Boards completed California's first major phase of water quality planning in 1975 when Water Quality Control Plans (Basin Plans) were adopted for the State's 16 hydrologic basins. In Fiscal Year 1976-77, the State Board initiated revisions, as necessary, of the Basin Plans and embarked on the second phase of water quality control planning. In subsequent fiscal years, the Board continued the second phase of water quality planning emphasizing the definition of best management practices to control nonpoint sources of pollution and to meet the 1983 goal of the Federal Water Pollution Control Act and identifying and developing solutions to priority nonpoint source water quality problems statewide.

Section 208 of the Federal Water Pollution Control Act requires the development of Areawide Waste Treatment Management Plans to control all point and nonpoint sources of pollution, the establishment of regulatory programs and the designation of management agencies. With Federal funding, the designated agencies are expected to complete plans for their areas in time to be combined with the planning effort of the State for nondesignated areas. The State Board is required to review and certify the completed plans for designated areas and therefore must maintain an overview role throughout the planning period.

An increase in General Funds is proposed to provide State funds for 4.5 positions to place emphasis on maintenance of Regional Water Quality Basin Plans and to reduce the federal Section 208 planning program due to a decrease in federal funds. During the past three years federal Section 208 funds have gradually replaced state funds resulting in increased program effort on specific non-point source water quality problems. This shift of funding will enable the state to place more emphasis on identifying, defining, and developing solutions to water quality problems; maintaining and updating water quality objectives and standards; and establishing policies, practices, and programs to protect beneficial uses through basin plan amendments. In addition to a federal fund reduction of 4.5 positions to provide for maintenance of Regional Water Quality Basin Plans, the federal Section 208 Planning Program will be reduced by five additional positions in 1980-81 to reflect the total shortfall of federal funds.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	50.3	46.6	41.6	\$2,870,845	\$2,383,284	\$2,165,183
General Fund .....				49,192	—	—
Clean Water Bond Fund .....				1,511,486	635,715	814,481
Federal funds .....				1,270,173	1,660,360	1,256,390
Reimbursements .....				39,994	87,209	94,312



STATE WATER RESOURCES CONTROL BOARD—*Continued*

## c. Facility Development Assistance

Inadequate wastewater treatment facilities and improper operation of them are principal causes of water pollution in California. To help solve these problems the State Board administers programs for awarding wastewater facilities construction grants to public agencies and for training and certifying facility operators.

Administration of the financial assistance programs includes developing a statewide project needs list and establishing priorities for grant requests; reviewing and evaluating facilities plans, including environmental impact reports; revenue programs and cost effectiveness analyses; reviewing design plans and specifications, certifying projects to the Environmental Protection Agency and executing contracts with grantees (local wastewater management agencies); monitoring construction and approving progress payments; performing final construction inspections and audits; and performing annual inspections for three years following construction. The Board staff works closely with the local agencies and their consultants through all phases of development to ensure compliance with all applicable Federal and State regulations.

By simplifying the process, and through a cooperative effort by local and State agencies working together to achieve a common goal, the final results have been significantly better than originally expected. A total of almost \$2 billion in projects have received grants and almost 48,000 jobs will have been created during the program period. The Federal Government pays 75 percent of project costs while the State and local agencies each pay 12.5 percent. The wastewater facilities construction program is the largest public works program in effect in the State.

The Environmental Protection Agency and the State have determined that the effectiveness of the grant program would increase if the principal program responsibility rested with the State. To implement this policy, 26 separate functional agreements have been signed covering almost all program activities. While this action gives the Board much more control over the program, along with all the accruing benefits, it requires considerably more effort and diligence. To date, many of the projects have been large, complex and sophisticated and required careful, in-depth review. In the future, there will be a greater number of projects, but of smaller size. These projects will require a higher proportional amount of staff time since the grantees will possess less expertise and will require more assistance and attention from the board staff. To assure optimum use of public funds expended on these projects, greater emphasis is being placed on program integrity. The State is now taking a much stronger role in managing the construction phase of the program as another step toward protecting the program integrity. In addition, the Board has established an internal audit program to conduct program audits and to coordinate external project auditing.

The most carefully planned and constructed wastewater treatment plants are ineffective unless operated properly by well trained personnel. Recognizing this, the State Board has established a program required by Chapter 1315, Statutes of 1972, whereby municipal treatment plants are classified according to their complexity and the level of competency needed by their operators. In addition, operators are tested and certified at these different levels according to their experience, education, and examination results.

Training is available to treatment plant operators through community college courses, for which the State Board provides advice on curricula, and through the State Board's San Marcos Training Center, a wastewater treatment plant that allows practical, problem-oriented training. A mobile classroom-laboratory is also utilized and has proven to be highly effective in bringing training to operators at their own facilities.

Chapter 1104, Statutes of 1979, created the Renewable Resources Investment Fund and Program. This legislation also provided \$4,500,000 in local assistance grant funds to be used during the 1979-80 fiscal year for construction of wastewater reclamation plants. In the 1980-81 fiscal year, a decrease of 29.9 positions is proposed in the administration of the Wastewater Facility Construction Program due to a decrease in federal funds. In addition, a reduction of 0.3 positions is proposed due to a reduction in funding for the federal Water Quality Control Program Grant.

## Output

	1978-79	1979-80	1980-81
Project reports evaluated.....	207	294	294
Study of plans—Step I grants.....	95	154	154
Environmental assessments made.....	166	190	190
Revenue program reviews.....	117	165	165
Designs and specifications reviewed.....	263	90	90
Operations manuals reviewed.....	137	90	90
State contracts prepared.....	400	500	500
Force accounts approved.....	156	115	115
Engineering contracts approved.....	513	275	275
Payments made.....	1,002	1,200	1,200
Grants prepared for audit.....	67	90	90
Final payment made.....	41	120	120
Change orders reviewed.....	3,485	4,800	4,800
Interim construction inspections made.....	1,354	2,124	2,124
Final inspections.....	107	106	106
Approval to award contracts processed.....	139	150	150
Operator certification.....	735	1,800	1,800
Operators trained.....	800	735	735

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Loans.....	—	—	—	\$235,025	\$1,700,000	\$1,689,430
Grants.....	—	—	—	67,849,366	94,500,000	90,000,000
Administrative.....	188.3	196.9	166.7	6,822,054	7,987,442	6,876,033
Totals, Expenditures.....	188.3	196.9	166.7	\$74,906,445	\$104,187,442	\$98,565,463
General Fund.....				582,427	144,127	160,188
Clean Water Bond Fund.....				68,040,886	90,071,257	90,073,644
Renewable Resources Investment Fund.....				—	4,500,000	—
Federal funds.....				6,355,342	7,589,328	6,457,878
State Water Quality Control Fund.....				—134,975	1,700,000	1,689,430
Reimbursements.....				62,765	182,730	184,323

## STATE WATER RESOURCES CONTROL BOARD—Continued

## d. Program Support

An ongoing commitment of resources is necessary to develop new information, maintain technical staff capability in evolving and continuing activities, and for support necessary to accomplish the goals and objectives of the Water Quality Program.

Policy decisions which will have profound effects on our environment must be made, and it is imperative that they be based on a foundation of sound data and reliable information. This requires research, coordination, appropriate assimilation, analysis and translation of data for effective water resources program management.

Coupled with the research effort, State Board technical specialists provide assistance to all water quality program activities of the Board in the areas of economics, engineering geology, hydrogeology, aerial surveillance, and wastewater reclamation conservation. This expertise is required for studies in such areas as groundwater hydrology, control of nonpoint sources of pollution and marine water quality.

The State Board is mandated to develop and implement a statewide water quality information storage and retrieval program. The primary emphasis of the data management program is on the Waste Discharger System which provides the data necessary to monitor dischargers throughout the State, the Water Quality Data System which provides the data necessary to monitor the quality of water in the State, and a continuing need to provide in-house capability to meet operational needs.

Also included in the program support element are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for accomplishment of the goals and objectives of the Water Quality Program and appropriate administrative services.

*A decrease of two positions in the program support element is proposed due to a decrease in funding in the federal Water Quality Control Program Grant.*

Output	1978-79	1979-80	1980-81
EIR and clearinghouse environmental assessments made.....	2,886	2,815	2,815
Waste discharger system transactions recorded .....	21,706	22,251	22,251
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	96.7	102.4	100.4
General Fund .....	\$3,966,369	\$4,790,065	\$4,915,690
Clean Water Bond Fund.....	835,876	1,239,112	1,310,070
Federal funds .....	2,450,168	2,799,913	2,964,341
	680,325	751,040	641,279

## II. WATER RIGHTS

## Program Objectives and Description

The broad objective of the Water Rights Program is to assure that California's water resources are put to beneficial use to the fullest extent of which they are capable while protecting vested rights, water quality, and the environment. Specific objectives are:

1. To allocate the remaining unappropriated waters of the State in accordance with the laws of the State.
2. To maintain a record of title and extent of rights initiated and maintained since 1914, involving over 10,000 projects.
3. To maintain a record of stockpond water rights, diversions and uses throughout the State, groundwater extractions in five southern counties and cessation of or reduction in extraction of groundwater by use of water from a contributory source.
4. To obtain the greatest beneficial use of the waters of the State by enforcement of permit and license terms and conditions, abatement of illegal diversions and prevention of waste or unreasonable use under all rights.
5. To determine existing rights throughout the State through the court reference and statutory adjudication procedures.

## Authority

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	105.9	89.6	99.1	\$3,334,497	\$3,763,040	\$4,510,782
Totals, Water Rights .....	105.9	89.6	99.1	\$3,334,497	\$3,763,040	\$4,510,782
General Fund .....				3,036,368	3,231,614	3,831,184
Clean Water Bond Fund.....				213,754	68,408	190,818
Reimbursements .....				84,375	463,018	488,780



STATE WATER RESOURCES CONTROL BOARD—*Continued*

## Program Elements

a. Water appropriation .....	59.8	52.3	52.3	\$1,917,415	\$2,424,504	\$2,532,697
b. Water management/enforcement .....	14.4	10.6	20.1	593,120	431,415	1,050,718
c. Determination of existing rights .....	6.2	5.8	5.8	245,651	234,807	243,395
d. Support:						
Program .....	25.5	20.9	20.9	578,311	672,314	683,972
Indirect .....	—	—	—	(514,842)	(443,228)	(459,680)

## a. Water Appropriation

In order to obtain the rights to take unappropriated water from surface streams, other surface bodies of water, or defined subterranean streams, an application to appropriate such water must be filed with this Board. In considering the application, the Board must weigh the relative benefits to be derived from all beneficial uses of the water concerned. It may subject such appropriations to terms and conditions that will best develop, conserve, and utilize the water sought for appropriation.

Environmental impact assessments are made for all projects. These lead to the preparation or review of exempt status declarations, negative declarations, or environmental impact reports. In the event an application is protested, the Board must hold hearings and conduct field investigations to determine whether the application should be approved or denied. In many cases, the Board retains continuing jurisdiction over the project when a permit is issued under controversial conditions.

The drought which occurred in 1977 and 1978 imposed unforeseen demands on the normal activities of the Water Rights Program. As a result of the two successive dry years, the competition for available water stimulated an expanded interest in water rights issues. The drought brought into public view the fact that we must be continually concerned with the conservation and effective utilization of the State's water resource.

## Output

	1978-79	1979-80	1980-81
Applications advertised .....	295	360	360
Environmental assessments made .....	400	330	330
Hearings—filings/analysis completed .....	67	104	104
In-lieu proceedings—filing/analysis completed .....	77	102	102
Draft permits issued .....	228	330	330
Cancellations issued .....	59	30	30
Stockpond certificates issued .....	520	500	500
Permit extensions, changes and revocations made .....	436	240	240
Pre-license inspections and license issuance made .....	307	350	350
Compliance inspections made .....	13	550	550
Progress and license reports reviewed .....	823	1,500	1,500

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	59.8	52.3	52.3	\$1,917,415	\$2,424,504	\$2,532,697
General Fund .....				1,885,585	2,036,094	2,120,719
Reimbursements .....				31,830	388,410	411,978

## b. Water Management/Enforcement

The Board is responsible for the administration of laws which require the collection of water diversion data pertaining specifically to water rights. In Southern California, the Counties of Riverside, San Bernardino, Los Angeles, and Ventura have a severe groundwater shortage. The law requires that reports be filed by anyone within these counties extracting more than 25 acre-feet of water from the ground. Statewide, the law requires that notices be filed for any extractions from sources in lieu of groundwater. Also, any person who diverts water from a surface stream or body of water and does not have a permit or license issued by the Board, is required to file a statement of the diversion and use with the Board. Special studies are performed in such areas as instream uses, Lake Tahoe and the Bay/Delta.

Two years of drought have brought about a revision in the Board's approach to enforcement. An adequate enforcement program requires not only a quick response to public complaints of illegal diversions, but also a determination of the availability of water for various priorities of water rights and notice to these right-holders prior to and after the time when water is no longer available for diversion.

An increase of 9.5 positions is proposed to determine water availability throughout the Bay Delta Watershed by developing and implementing a permanent water management policy which protects the Delta and assures sufficient availability of water for exportation of water to water deficient areas of the State.

STATE WATER RESOURCES CONTROL BOARD—*Continued*

## Output

	1978-79	1979-80	1980-81
Extractions notices reviewed.....	1,281	4,700	4,700
Water diversion statements reviewed.....	1,063	4,500	4,500
Complaint investigations made.....	16	95	95
Cessation of extractions reports reviewed.....	8	1,000	1,000
Environmental document review.....	146	200	200

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	14.4	10.6	20.1	\$593,120	\$431,415	\$1,050,718
General Fund.....				361,765	336,855	833,310
Clean Water Bond Funds.....				213,754	68,408	190,818
Reimbursements.....				17,601	26,152	26,590

## c. Determination of Existing Rights

The Board and its predecessor agencies have been assisting the courts in adjudication of water disputes since passage of the Water Commission Act in 1914. The Board assists the courts either by: (1) court references under which the Board is appointed referee in actions before a court, or (2) statutory adjudications, wherein a determination is initiated through petition to the Board by the affected users. Both procedures culminate in a court decree defining the water rights involved.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Input						
Expenditures.....	6.2	5.8	5.8	\$245,651	\$234,807	\$243,395
General Fund.....				210,707	186,351	193,183
Reimbursements.....				34,944	48,456	50,212

## d. Program Support

The Water Rights Program requires several support activities involving public information, legal assistance, data management, records maintenance and administration. Also included are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for accomplishment of the goals and objectives of the Water Rights Program.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Input						
Expenditures.....	25.5	20.9	20.9	\$578,311	\$672,314	\$683,972
General Fund.....				578,311	672,314	683,972
Reimbursements.....				—	—	—

## III. GENERAL SUPPORT

## Program Objectives and Description

The objective of this program is to provide essential management program and policy direction, legal and administrative services, public affairs activities, and coordination to the five divisions of the State Board and the nine Regional Water Quality Control Boards.

The five appointed State Board members, each of whom represent specified areas of knowledge required by the Water Code, are responsible for establishing overall policy, providing direction to State Board staff and to the Regional Boards, approving Regional Boards' water quality control plans, considering appeals concerning other actions or inaction of the Regional Boards, and coordinating all water quality and water rights activities in the State.

Specialized staff services are provided to the State Board and Regional Boards in the functional areas of: public affairs, legal advice and assistance, fiscal management, personnel management, training, business services, and administrative analysis.

## Authority

California Water Code, Sections 174-188.5.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs.....	96.4	91.2	91.2	\$2,635,241	\$3,350,311	\$3,462,229
Totals, General Support.....	96.4	91.2	91.2	\$2,635,241	\$3,350,311	\$3,462,229
Less Amounts Distributed to Other Programs:						
I. Water Quality.....	—	—	—	—\$2,350,173	—\$2,907,083	—\$3,002,549
II. Water Rights.....	—	—	—	—285,068	—443,228	—459,680
Totals, Amounts Distributed to Other Programs.....	—	—	—	—\$2,635,241	—\$3,350,311	—\$3,462,229



## STATE WATER RESOURCES CONTROL BOARD—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	740.3	751.8	751.8	\$14,303,925	\$17,113,251	\$17,501,743
Merit salary increase .....	-	-	-	-	-	(388,492)
Workload and administrative adjustments ....	-	-	-49.4	-	-	-1,284,880
Proposed new positions .....	-	-	45.5	-	-	993,358
Totals, Adjustments .....	-	-	-3.9	-	-	-\$291,522
Totals, Salaries and Wages .....	740.3	751.8	747.9	\$14,303,925	\$17,113,251	\$17,210,221
Estimated salary savings .....	-	-26.8	-26.8	-	-593,083	-793,637
Salary savings—Section 27.2 .....	-	-10	-	-	-214,450	-
Net Totals, Salaries and Wages .....	740.3	715	721.1	\$14,303,925	\$16,305,718	\$16,416,584
Staff benefits .....	-	-	-	3,491,875	4,311,943	4,210,613
Totals, Personal Services .....	740.3	715	721.1	\$17,795,800	\$20,617,661	\$20,627,197
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				705,115	1,052,845	1,103,025
Printing .....				31,990	162,296	50,072
Communications .....				487,621	572,342	612,406
Travel—in-state .....				947,149	1,014,117	1,085,105
Travel—out-of-state .....				15,646	23,100	24,717
Training .....				52,207	81,912	87,646
Facilities operations .....				885,010	1,001,877	1,072,008
Consolidated Data Center .....				170,000	177,000	314,390
Consultant and professional services .....				4,152,988	3,999,012	4,722,611
Statewide indirect cost recoveries .....				-	248,550	246,730
Equipment .....				167,790	177,500	189,925
Totals, Operating Expenses and Equipment .....				\$7,615,516	\$8,510,551	\$9,508,635
<b>TOTALS, EXPENDITURES</b> .....				\$25,411,316	\$29,128,212	\$30,135,832
Reimbursements .....				-423,600	-976,519	-1,029,054
<b>NET TOTALS, EXPENDITURES</b> .....				\$24,987,716	\$28,151,693	\$29,106,778

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$10,414,216	\$9,573,683	\$12,806,863
Allocation for employee compensation .....	103,451	1,092,495	-
Totals Available .....	\$10,517,667	\$10,666,178	\$12,806,863
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-492,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-214,450	-
Unexpended balance, estimated savings .....	-543,558	-	-
<b>TOTALS, EXPENDITURES</b> .....	\$9,482,109	\$10,451,728	\$12,806,863

State Clean Water Bond Fund <sup>c</sup>

<b>APPROPRIATIONS</b>			
Water Code Sections 13975, 13991 (expenditures) .....	\$4,988,407	\$4,800,436	\$5,469,199
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	(245,148)	-	-
<b>TOTALS, EXPENDITURES</b> .....	\$4,988,407	\$4,800,436	\$5,469,199

Federal Funds <sup>f</sup>

<b>APPROPRIATION</b>			
Federal funds (expenditures) .....	\$10,517,200	\$12,899,529	\$10,830,716
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	\$24,987,716	\$28,151,693	\$29,106,778

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$3,812	\$5,000	\$5,000

STATE WATER RESOURCES CONTROL BOARD—*Continued*

## FUND CONDITION

## State Clean Water Bond Fund °

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$618,983,512	\$546,129,112	\$451,303,676
Totals, Resources .....	\$618,983,512	\$546,129,112	\$451,303,676
Less Expenditures:			
State Water Resources Control Board:			
Planning and research .....	\$4,988,407	\$4,800,436	\$5,469,199
Local assistance .....	67,849,366	90,000,000	90,000,000
Treasurer's expense .....	16,627	25,000	25,000
Totals, Expenditures .....	\$72,854,400	\$94,825,436	\$95,494,199
Available Funds, June 30 .....	\$546,129,112	\$451,303,676	\$355,809,477
Less unexpended prior Board allocation .....	162,564,477	192,564,477	222,564,477
Funds available for Board allocations .....	383,564,635	258,739,199	133,245,000

## State Water Quality Control Fund °

Accumulated surplus, July 1.....	\$4,879,612	\$5,446,324	\$3,996,324
Revenues:			
Interest on loans.....	\$187,078	\$250,000	\$250,000
Pollution cleanup and abatement account.....	244,659	—	—
Totals, Revenues.....	\$431,737	\$250,000	\$250,000
Totals, Resources .....	\$5,311,349	\$5,696,324	\$4,246,324
Expenditures:			
Loans to local agencies .....	\$260,616	\$2,000,000	\$2,189,430
Repayment of loans (principal) .....	— 237,446	— 300,000	— 500,000
Pollution Cleanup and Abatement Account .....	206,409	—	—
Site Closure and Maintenance Revolving Account .....	5,446	—	—
Less transfer from General Fund.....	— 370,000	—	—
Totals, Expenditures .....	— \$134,975	\$1,700,000	\$1,689,430
Accumulated surplus, June 30 .....	\$5,446,324	\$3,996,324	\$2,556,894
Surplus available for appropriation .....	3,298,690	1,439,430	—
Reserve for unexpended prior Board allocations .....	1,590,740	2,000,000	2,000,000
Reserve for pollution cleanup and abatement account .....	192,340	192,340	192,340
Reserve for Site Closure and Maintenance Revolving Account.....	364,554	364,554	364,554



STATE WATER RESOURCES CONTROL BOARD—*Continued*SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 784, Statutes of 1978 (expenditures) .....	\$370,000	-	-
<i>Grants for Clean Water</i>			
State Clean Water Bond Fund °			
APPROPRIATIONS			
Water Code Sections 13975, 13991 (expenditures) .....	\$67,849,366	\$90,000,000	\$90,000,000
<i>Grants for Reclamation of Municipal Wastewater</i>			
Renewable Resources Investment Fund °			
APPROPRIATIONS			
Chapter 1104, Statutes of 1979, Section 5(f) .....	-	\$4,500,000	-
<i>Loans for Local Entities</i>			
State Water Quality Control Fund °			
APPROPRIATIONS			
Water Code Section 13411 .....	\$260,616	\$2,000,000	\$2,189,430
Water Code Section 13441 .....	206,409	-	-
Water Code Section 14055.8 .....	5,446	-	-
Totals Available .....	\$472,471	\$2,000,000	\$2,189,430
Repayment of Loans .....	-237,446	-300,000	-500,000
TOTALS, EXPENDITURES .....	\$235,025	\$1,700,000	\$1,689,430
Less Transfer from the General Fund .....	-370,000	-	-
NET TOTALS, EXPENDITURES .....	-134,975	\$1,700,000	\$1,689,430
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$68,084,391	\$96,200,000	\$91,689,430
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$93,072,107	\$124,351,693	\$120,796,208

## STATE WATER RESOURCES CONTROL BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions: .....	740.3	751.8	751.8	\$14,303,925	\$17,113,251	\$17,501,743
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Supv WRC engr .....	-	-	-2	(2,537-3,065)	-	-66,936
Sr WRC engr .....	-	-	-6	(2,203-2,659)	-	-174,168
Assoc WRC engr .....	-	-	-21	(1,913-2,307)	-	-529,452
Envirntl specialist III .....	-	-	-20.4	(1,913-2,307)	-	-514,324
Total Workload and Administrative Adjustments .....	-	-	-49.4	-	-	-\$1,284,880
Proposed New Positions:						
Supr WRC engr .....	-	-	1	(2,537-3,065)	-	30,444
Staff counsel II .....	-	-	1.5	(2,537-3,065)	-	45,666
Sr WRC engr .....	-	-	4	(2,203-2,659)	-	105,744
Assoc engr geologist .....	-	-	2	(1,913-2,307)	-	45,912
Assoc WRC engr .....	-	-	12	(1,913-2,307)	-	310,472
Envirntl specialist III .....	-	-	1	(1,913-2,307)	-	22,956
Envirntl specialist II .....	-	-	2.5	(1,663-2,005)	-	49,890
WRC engr .....	-	-	17.5	(1,420-1,631)	-	333,200
Sanitary engr techn .....	-	-	1	(1,322-1,588)	-	15,864
Steno, Range B .....	-	-	3	(859-1,025)	-	33,210
Totals, Proposed New Positions .....	-	-	45.5	-	-	\$993,358
Totals, Adjustments .....	-	-	-3.9	-	-	-\$291,522
TOTALS, SALARIES AND WAGES .....	740.3	751.8	747.9	\$14,303,925	\$17,113,251	\$17,210,221







# **HEALTH AND WELFARE**





## STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

## I. ADMINISTRATION

The California State Council on Developmental Disabilities operates pursuant to Division 4.5 of the Welfare and Institutions Code, in keeping with requirements of the Federal Developmental Disabilities Services and Facilities Construction Act of 1970 (PL 91-517), the Developmentally Disabled Assistance and Bill of Rights Act of 1975 (PL 94-103), and the Rehabilitation, Comprehensive Services and Developmental Disabilities Amendments of 1978 (PL 95-602). The State Council is composed of fourteen members. Eight voting members are appointed by the Governor to represent persons with mental retardation, cerebral palsy, epilepsy, autism and other developmental disabilities. One voting member is appointed by the Governor to represent the general public. State agencies are represented on the Council by the Director of the Department of Developmental Services, the Secretary of the Health and Welfare Agency and the Superintendent of Public Instruction, who serve as ex-officio voting members. Additional ex-officio representatives serve without a vote from the County Supervisors Association and the Organization of Area Boards. The State Council plans and coordinates State resources to assure that legal, civil, and service rights for persons with developmental disabilities are fully ensured by public and private, State, and local agencies. The Council is responsible for supervision of the development, implementation, and monitoring of a comprehensive State plan for a network of services for persons with developmental disabilities in California as well as to review, evaluate, and comment on all other state plans and programs that provide services for developmentally disabled citizens.

Expenditures of the Council have, in previous years, appeared in the budgets of the former Department of Health and the Department of Developmental Services. On July 1, 1978, Chapter 432, Statutes of 1978 (SB 1410), attached the Council "for administrative purposes only," to the Health and Welfare Agency.

## II. COMMUNITY PROGRAM DEVELOPMENT

The Community Program Development Fund was established in 1977 in order to provide necessary resources to initiate new programs. In addition to parental contributions, this Fund is augmented by Federal funds through the State Council. Welfare and Institutions Code Section 4540(b) provides that up to 30 percent of PL 94-103 funds received by the State Council may be allotted to the Program Development Fund.

The Program Development Fund is administered by the Community Development Branch of the Department of Developmental Services. Funds are used to expand community programs for the developmentally disabled.

## III. ALLOCATION TO AREA BOARDS

There are 13 Area Boards on Developmental Disabilities throughout California each having monitoring and coordinating responsibilities within their regional boundaries. Funding for these Area Boards is provided by a reimbursement from the State Council on Developmental Disabilities. Welfare and Institutions Code Section 4611 provides that the State Council can allocate to the Area Boards up to 45 percent of the Federal funds it receives under Public Law 94-103.

Annually, each Area Board presents a proposal requesting funding to the State Council for consideration. After review and approval, the amount of funding to be allocated is included in the State Plan. In January of each year, the Area Boards summarize their activities and accomplishments and submit this information to the State Council.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Administration .....	-	\$764,907	\$817,529
II. Community Program Development .....	-	1,318,834	981,034
III. Allocation to Area Boards .....	-	1,208,438	1,471,553
TOTALS, PROGRAMS (Federal funds) .....	-	\$3,292,179	\$3,270,116
Personnel years .....	-	13	13

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	-	11	11	-	\$227,919	\$232,663
Merit salary adjustments .....	-	-	-	-	-	(4,744)
Proposed new positions .....	-	2	2	-	25,686	32,460
Totals, Salaries and Wages .....	-	13	13	-	\$253,605	\$265,123
Staff Benefits .....	-	-	-	-	72,992	76,707
Totals, Personal Services .....	-	13	13	-	\$326,597	\$341,830
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....	-	-	-	-	\$22,195	\$22,195
Printing .....	-	-	-	-	8,470	8,470
Communications .....	-	-	-	-	11,286	11,286
Travel—in-state .....	-	-	-	-	83,180	78,390
Travel—out-of-state .....	-	-	-	-	1,540	1,540
Facilities operations .....	-	-	-	-	13,440	13,440
Contractual and professional services .....	-	-	-	-	286,355	328,534
Equipment .....	-	-	-	-	11,844	11,844
Totals, Operating Expenses and Equipment .....	-	-	-	-	\$438,310	\$475,699
Community Program Development .....	-	-	-	-	\$1,318,834	\$981,034
Allocation for Area Boards .....	-	-	-	-	\$1,208,438	\$1,471,553
TOTALS, EXPENDITURES .....	-	-	-	-	\$3,292,179	\$3,270,116



## STATE COUNCIL ON DEVELOPMENTAL DISABILITIES—Continued

## RECONCILIATION WITH APPROPRIATIONS

## Federal Funds

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal funds (expenditures) .....	-	\$3,292,179	\$3,270,116

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	11	11	-	\$227,919	\$232,663
Proposed New Positions:						
Assoc gov't prog analyst .....	-	1	1	-	16,038	22,158
Off asst II .....	-	1	1	-	9,648	10,302
Totals, Proposed New Positions .....	-	2	2	-	\$25,686	\$32,460
TOTALS, SALARIES AND WAGES .....	-	13	13	-	\$253,605	\$265,123

## AREA BOARDS ON DEVELOPMENTAL DISABILITIES

The Area Boards on Developmental Disabilities are authorized pursuant to Welfare and Institutions Code Sections 4570 et seq. Each Board is given regional monitoring and coordinating responsibilities to protect and advocate the legal, civil, and service rights of persons with developmental disabilities. Voting membership is composed of volunteers appointed by the governing body of each county in the area served and by the Governor. There are thirteen Area Boards geographically dispersed throughout the State, and an Organization of Area Boards in Sacramento to coordinate administrative support activities.

Area Board functions include protection and advocacy of rights of developmentally disabled persons; provision of public information programs; assisting in the establishment of independent citizen advocacy organizations; reviewing the policies and practices of publicly funded agencies; reporting alleged fire, safety, health and other violations of legally established standards; assisting the State Council on Developmental Disabilities in preparation of the State plan; and encouraging the development of needed services.

In recent years, expenditures of the Area Boards have appeared in the Departments of Health, Developmental Services and Social Services. On July 17, 1978, the Area Boards were assigned to the Health and Welfare Agency for administrative support in keeping with legislative intent in Chapter 432, Statutes of 1978 (SB 1410). Positions for the Area Boards were administratively established within the budget for the Department of Social Services in 1978-79.

Program Requirements	1978-79	1979-80	1980-81
I. Area Board Services .....	-	\$1,404,870	\$1,471,553
Reimbursements .....	-	-1,404,870	-1,471,553
NET TOTALS, PROGRAM (General Fund) .....	-	-	-
Personnel years .....	-	36	36

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	-	35	35	-	\$647,404	\$660,320
Merit salary adjustments .....	-	-	-	-	-	(12,916)
Proposed new positions .....	-	1	1	-	25,788	25,788
Totals, Salaries and Wages .....	-	36	36	-	\$673,192	\$686,108
Staff Benefits .....	-	-	-	-	201,565	259,670
Totals, Personal Services .....	-	36	36	-	\$874,757	\$945,778
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....	-	-	-	-	64,261	68,911
Printing .....	-	-	-	-	52,546	29,054
Communications .....	-	-	-	-	85,472	62,364
Travel—in-state .....	-	-	-	-	162,970	171,962
Facilities operations .....	-	-	-	-	51,130	60,732
Contractual and professional services .....	-	-	-	-	65,307	116,103
Equipment .....	-	-	-	-	48,427	16,649
Totals, Operating Expenses and Equipment .....	-	-	-	-	\$530,113	\$525,775
TOTALS, EXPENDITURES .....	-	-	-	-	\$1,404,870	\$1,471,553
Reimbursements .....	-	-	-	-	-1,404,870	-1,471,553
Allocation from State DD Council .....	-	-	-	-	(1,208,438)	(1,471,553)
Other Federal funds .....	-	-	-	-	(196,432)	-
NET TOTALS, EXPENDITURES .....	-	-	-	-	-	-

AREA BOARDS ON DEVELOPMENTAL DISABILITIES—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

General Fund	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) .....	-	-	-

## CHANGES IN

AUTHORIZED POSITIONS	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	35	35	-	\$647,404	\$660,320
Proposed New Positions:				Salary Range		
Trng off I .....	-	1	1	\$1,782-2,149	\$25,788	\$25,788
Totals, Proposed New Positions .....	-	1	1	\$1,782-2,149	\$25,788	\$25,788
TOTALS, SALARIES AND WAGES .....	-	36	36	-	\$673,192	\$686,108

## HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER

Chapter 787, Statutes of 1972 established four consolidated data centers in State government, including one for Health and Welfare. The primary objectives of the Health and Welfare Agency Data Center are to:

(1) Insure the effective, efficient, and economical use of agency electronic data processing resources by providing EDP services at the most economical cost, by eliminating unnecessary duplication and by insuring optimum utilization.

(2) Insure that the necessary EDP resources are available to meet Agency needs by providing the necessary computer capability and capacity to meet those needs.

(3) Promote the appropriate use of EDP resources to assist in the achievement of Agency goals and objectives by identifying potential EDP related applications and by formulating and recommending policies on the appropriate use of EDP in the Agency.

In order to achieve these broad program objectives, the Data Center was administratively implemented on January 1, 1978.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Facilities Operations .....	\$5,891,262	\$8,267,231	\$13,768,914
II. Administration .....	445,467	1,463,282	1,605,632
TOTALS, PROGRAMS .....	\$6,336,729	\$9,730,513	\$15,374,546
Reimbursements .....	-5,730,784	-	-
NET TOTALS, PROGRAMS .....	\$605,945	\$9,730,513	\$15,374,546
General Fund .....	480,000	-	-
HWDC Revolving Fund .....	125,945	9,730,513	15,374,546
Personnel years .....	123.6	151.1	169.7

## SIGNIFICANT PROGRAM CHANGES

Several major development efforts within the departments will have significant impact on the Data Center's workload when they are implemented. Following is a list of these major changes:

- (1) The implementation of the Medi-Cal Eligibility project will require the installation of a major statewide teleprocessing network.
- (2) The Department of Social Services will be implementing a pilot for the Statewide Public Assistance Network (SPAN) project which will require substantial computer and teleprocessing support.
- (3) The Employment Development Department will be completing the pilot phase of their California Automation of Services Team (CAST) project. The pilot itself involves substantial computer teleprocessing and related support services.
- (4) The Departments of Mental Health and Developmental Services are beginning a project to develop a comprehensive State Hospital Information System. Computer support will be a key element during its development.

## I. FACILITIES OPERATIONS

## Program Objectives and Description

The principal objective of this program is to provide the necessary computer operation services and resources to the departments within the Health and Welfare Agency. The four major elements of the Facilities Operations program are:

- (1) Operations—The functions assigned to this element are related to the operation of the Data Center's central computer processors and attached peripheral equipment. The equipment is operated to meet user schedules. Normal operations are 24 hours-a-day, five days-a-week, and on weekends as needed.
- (2) Software Support—This element is responsible for maintaining the software operating systems for the computers, maintaining software for the telecommunications system and on-line inquiry systems, and installing and implementing proprietary software packages, and monitoring and adjusting the computer systems configuration to achieve optimal performance and efficiency. In addition, they provide advice and consultation to user departments on requests regarding software systems, hardware, workload, and resource utilization data.
- (3) Liaison and Planning—This element's primary function is to provide the interface between the user departments and the Data Center. Most user communications with the Data Center including service requests, problems, and questions are coordinated with designated liaison personnel. In addition, liaison staff periodically provide data processing consultation to user departments when requested. Also, they review all studies and plans which are required to be submitted to the Data Center.
- (4) Capacity Planning and Procurement—To insure that adequate hardware and software related resources are available to meet the current and projected needs of the user departments in the Agency, in a timely manner, the Data Center is projecting requirements and procuring additional computer hardware equipment and related software products in Fiscal Year 79/80.

## Authority

Government Code Sections 11775-11784.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	105.5	107	120.2	\$5,891,262	\$8,267,231	\$13,768,914
General Fund .....				448,623	-	-
HWDC Revolving Fund .....				125,945	8,267,231	13,768,914
Reimbursements .....				5,316,694	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER—Continued

## II. ADMINISTRATION

The objective of this program is to provide administrative support to the Data Center programs such as personnel, training, budgeting, accounting, cost recovery, contracts administration, procurement of hardware and software, general business services, and general systems and programming support.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	18.1	44.1	49.5	\$445,467	\$1,463,282	\$1,605,632
General Fund .....				31,377		
HWDC Revolving Fund .....				-	1,463,282	1,605,632
Reimbursements .....				414,090	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	123.6	122.4	122.4	\$2,111,986	\$2,446,736	\$2,479,098
Workload and administrative adjustments .....	-	50.8	-	-	872,285	26,835
Proposed new positions .....	-	-	50.8	-	-	898,486
Totals, Salaries and Wages .....	123.6	173.2	173.2	\$2,111,986	\$3,319,021	\$3,404,419
Estimated salary savings .....	-	-22.1	-3.5	-	-352,388	-68,088
Net Totals, Salaries and Wages .....	123.6	151.1	169.7	\$2,111,986	\$2,966,633	\$3,336,331
Staff benefits .....	-	-	-	495,742	771,325	867,446
Totals, Personal Services.....	123.6	151.1	169.7	\$2,607,728	\$3,737,958	\$4,203,777

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				\$117,098	\$164,663	\$165,816
Communications .....				115,184	834,819	840,663
Travel—in-state .....				13,765	12,170	13,022
Travel—out-of-state .....				2,355	7,940	8,496
Facilities operation .....				181,729	154,214	165,009
Data processing .....				3,243,034	4,716,908	9,870,033
Training .....				40,144	54,315	58,117
Contractual services .....				580	29,808	31,895
Equipment .....				15,112	17,718	16,220
Program charges .....				-	-	1,498
Totals, Operating Expenses and Equipment .....				\$3,729,001	\$5,992,555	\$11,170,169
TOTALS, EXPENDITURES.....				\$6,336,729	\$9,730,513	\$15,374,546
Reimbursements .....				-5,730,784	-	-
NET TOTALS, EXPENDITURES.....				\$605,945	\$9,730,513	\$15,374,546

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$500,000	-	-
Chapter 518, Statutes of 1978.....	1,000,000	-	-
Totals Available .....	\$1,500,000	-	-
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-20,000	-	-
Unexpended balance, estimated savings .....	-	-	-
TOTALS, EXPENDITURES.....	\$1,480,000	-	-

## Health and Welfare Agency Data Center Revolving Fund\*

APPROPRIATIONS			
Budget Act appropriation <sup>1</sup> .....	\$125,945	\$6,534,621	\$15,374,546
Allocation for employee compensation .....	-	542,004	-
Deficiency authorization .....	-	2,653,888	-
Totals Available .....	\$125,945	\$9,730,513	\$15,374,546
Less transfer from the General Fund .....	-1,000,000	-	-
NET TOTALS, EXPENDITURES.....	-\$874,055	\$9,730,513	\$15,374,546
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$605,945	\$9,730,513	\$15,374,546

## HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER—Continued

## FUND CONDITION

Health and Welfare Agency Data Center Revolving Fund *			
	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	—	\$874,055	\$874,055
Income from operations .....	—	9,730,513	15,374,546
Totals, Resources .....	—	\$10,604,568	\$16,248,601
Expenditures:			
Support .....	\$125,945	9,730,513	15,374,546
Less transfer from General Fund .....	— 1,000,000	—	—
Net Expenditure .....	— \$874,055	\$9,730,513	\$15,374,546
Accumulated Surplus, June 30 .....	\$874,055	\$874,055	\$874,055

\* Appropriation authority transferred from the General Fund to the Health and Welfare Agency Data Center Revolving Fund as of August 24, 1978, pursuant to Section 16304.8 of the Government Code.

## HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
The Health and Welfare Agency Consolidated Data Center is housed in a portion of the employment development building. This site is being altered to accommodate the current requirements of the data center.			
MAJOR PROJECTS			
Alterations—Employment Development building .....	\$47,840	\$735,360	—

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$783,200	—	—
Prior Year Balance Available:			
Item 466, Budget Act of 1978 .....	—	\$735,360	—
Balance available in subsequent year .....	— 735,360	—	—
TOTALS, EXPENDITURES .....	\$47,840	\$735,360	—

## OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

The mission of the Office of Statewide Health Planning and Development is to provide the foundation for a State health policy to assure the accessibility of needed and appropriate health services to the people of California at affordable costs. The Office accomplishes this by working with California's 14 Health Systems Agencies to develop a State Health Plan which establishes priorities for delivery and financing of health services in the State. The State Certificate of Need Program of the Office is one tool to implement State policies and to prevent further duplication of costly health facilities and services. The responsibilities of the Office of Statewide Health Planning and Development are: (1) to develop the State Health Plan and the State Medical Facilities and Services Plan; (2) to implement the State Certificate of Need Program; (3) to assure that construction plans and specifications for all major health facilities are in compliance with the State building codes; (4) to assure that available federal and State financial assistance is provided for development of needed health facilities; (5) to conduct health professional staff planning and utilization activities; and (6) to carry out special projects including the development of a master plan for services to children and youth. Through these activities, the Office attempts to ensure the quantity, availability, and quality of appropriate health resources throughout the State of California.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Health Planning .....	\$3,289,835	\$2,161,489	\$2,365,632
II. Certificate of Need .....	—	1,862,180	2,010,207
III. Health Professions Development .....	3,558,387	3,993,958	7,414,453
IV. Facilities Development .....	2,674,615	3,606,049	3,063,811
V. Special Studies .....	161,108	323,012	222,817
VI. Legislative Mandates .....	120,960	209,118	211,860
TOTALS, PROGRAM .....	\$9,804,905	\$12,155,806	\$15,288,780
Reimbursements .....	— 2,007,194	— 1,938,500	— 2,159,902
NET TOTALS, PROGRAM .....	\$7,797,711	\$10,217,306	\$13,128,878
General Fund .....	3,276,354	5,030,779	7,784,367
Hospital Building Account, Architecture Public Building Fund (Seismic Safety) ..	1,680,000	1,839,228	1,967,973
Health Facility Construction Loan Insurance Fund (California Mortgage Loan Insurance) .....	252,330	327,296	339,050
Federal funds .....	2,589,027	3,020,003	3,037,488
Personnel years .....	153.7	174	175.7



OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

## SIGNIFICANT PROGRAM CHANGES

The budget includes General Fund support to continue the Health Professions Career Opportunity Program. The program, currently in its third year, conducts a variety of activities designed to result in more minority health professionals being trained and practicing primary care in health manpower shortage areas.

Also included in the budget is General Fund support to continue the current level of training activities authorized under the Song-Brown Family Physician Training Program. The activities conducted are intended to train primary care physician's assistants, primary care nurse practitioners and undergraduate medical students and residents in the specialty of family practice.

## I. HEALTH PLANNING

Health Planning is charged with the overall responsibility for carrying out the health planning activities and development of statewide health policy for the Office of Statewide Health Planning and Development.

The specific functions of the program include:

1. Development of a State Health Plan (pursuant to PL 93-641), and development of a Statewide Health Facilities and Services Plan (pursuant to Chapter 854, Statutes of 1976).
2. Collection and analysis of data on health and health services required by the Office.
3. Undertaking of research projects to support all Office activities.
4. Serving as liaison between the Office and Health Systems Agencies and other governmental and nongovernmental organizations.
5. Provision of technical assistance and publication of guidelines for use by local Health Systems Agencies in the development of their health plans.
6. Provision of information and assistance to members of the public.

The Health Planning program develops State plans for use by the Certificate of Need program. The Legal Office, Certificate of Need, and Health Planning programs all work together in the review of Health Systems Plans and in the development of review criteria for Certificate of Need.

Statewide policy for health personnel is developed jointly between the Health Planning and Health Professions Development programs.

Three positions are being proposed to enable Health Planning to conduct appropriateness of health services reviews pursuant to Public Law 96-79.

## Authority

Health and Safety Code Sections 437-439.5, 446-446.8; California Administrative Code, Title 22; and Public Law 93-641; and Public Law 96-79.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Health Planning .....	81.8	39.4	39.7	\$3,289,835	\$2,161,489	\$2,365,632
General Fund .....				10,000	-	-
Federal funds .....				2,141,406	1,264,395	1,268,919
Reimbursements .....				1,138,429	897,094	-1,096,713
Administration .....	(11.8)	(6.7)	(7)	(522,846)	(260,039)	(294,631)

## II. CERTIFICATE OF NEED

## Program Objectives and Description

This program administers the State's Certificate of Need law. It conducts reviews of projects proposed by any licensed health facility in the State which would create or expand bed capacity or special services, or involve a capital expenditure exceeding \$173,550. The program develops the State's intended position as to the need for these projects and presents its recommendations at public hearings. Final decision to grant or deny a Certificate of Need is made by the Director of the Office of Statewide Health Planning and Development.

Projects to remodel or replace a facility are reviewed for exemption from the process. Follow-up on approved projects is made with the assistance of Facilities Development to assure compliance with the certificate as granted.

The program requires representation by legal counsel in all formal contested certificate of need hearings and appeals. Legal counsel is also provided for daily advice, negotiations and consultations on regulations and legislation. One hearing officer position is being proposed to help expedite the certificate of need public hearing and appeals process.

## Authority

Health and Safety Code Sections 437-439.5, 446-446.8; California Administrative Code, Title 22; and Public Law 93-641.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Certificate of Need .....	-	47.1	48.4	-	\$1,862,180	\$2,010,207
General Fund .....				-	2,872	17,345
Federal funds .....				-	1,015,465	1,029,970
Reimbursements .....				-	843,843	962,892
Administration .....	-	(8.1)	(8.5)	-	(360,217)	(396,486)

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

## III. HEALTH PROFESSIONS DEVELOPMENT

## Program Objectives and Description

This program issues the biennial California Health Manpower Plan, which includes assessments of the present and future supplies of specific categories of health professionals and their mid-level counterparts; establishes standards for determining the adequacy of supplies; assesses the projected impact of changes in the financing and delivery of health care on demands for the services of health personnel; and contains recommendations on personnel policy and programs.

Health Professions Development administers the Health Manpower Pilot Projects program, which encourages experimentation with expanded duties and with other innovations in health personnel utilization. Under this program, trainees in approved projects are exempted from other provisions of law, such as the healing arts practice acts.

Health Professions Development also administers the Song-Brown Family Physician Training Program, through the California Health Manpower Policy Commission, a statutory body whose members are appointed by the Governor and the Legislature. This program utilizes state funds to contract with medical schools, teaching hospitals, and other training programs to increase the number and improve the deployment of family practice physicians, primary care nurse practitioners, and primary care physicians' assistants.

The Health Professions Career Opportunity Program, which was aimed at solving specific health care underservice problems by increasing the number of qualified minority students in the health professions was a limited term project administered by this program in Fiscal Years 1977-78 through 1979-80. The project has been evaluated and is proposed for continued General Fund for 1980-81. In addition, the program conducts other health personnel planning and development activities.

## Authority

Education Code Sections 69270-69276; Health and Safety Code Sections 380-389, 429.70-429.81, and 429.94-429.96; and Public Law 94-484.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Health Professions Development .....	26.1	31.7	31.4	\$3,558,387.	\$3,993,958	\$7,414,453
General Fund .....				2,723,690	3,704,469	7,112,197
Federal funds .....				39,712	289,489	302,256
Reimbursements .....				794,985	-	-
Administration .....	(3.6)	(5.4)	(4.3)	(158,143)	(206,234)	(222,232)

## IV. FACILITIES DEVELOPMENT

## Program Objectives and Description

The program reviews all health facility construction plans and specifications for conformity to State statutes and regulations to assure that facility construction, modification, or alteration follows accepted standards for construction. Further, the program determines whether the health facilities receiving Hill-Burton funds provide uncompensated care, as required by regulations pursuant to federal mandates.

This program is also responsible for the financial analysis and review of health facility project applications for Federal Hill-Burton Grants, Hill-Burton Loans with Interest Subsidy, FHA Loans, Health Facility Construction Loan Insurance, and Fire Protection Loans. The program assures that the available federal and State financial assistance is allocated or approved only to eligible and needed health facilities in California. Projects receiving such assistance are subject to regular on-site construction progress and payment verification inspections to assure conformity with approved plans and specifications, loan agreements, wage and labor standards, affirmative action and equal employment mandates.

All projects subject to the Comprehensive Health Planning Law (Chapter 854, Statutes of 1976) must receive prior approval by the Certificate of Need Division before the Facilities Development Division will review for financial assistance.

## Authority

Health and Safety Code Sections 430-435, 436-436.28, 13113, and 15,000-15,023; California Administrative Code—Title 24; Public Health Services Act (Title VI); Housing Act (Title II).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Facilities Development .....	41	41.6	41.9	\$2,674,615	\$3,606,049	\$3,063,811
General Fund .....				336,808	1,046,200	371,713
Hospital Building Account, Architecture Public Building Fund .....				1,680,000	1,839,228	1,967,973
Health Facility Construction Loan Insurance fund .....				252,330	327,296	339,050
Federal funds .....				395,477	393,325	385,075
Reimbursements .....				10,000	-	-
Administration .....	(6.2)	(7.1)	(7.4)	(273,428)	(311,010)	(324,014)

## Output

	1978-79	1979-80	1980-81
Construction Value New Projects .....	\$312,022,683	\$343,224,951	\$377,547,446
Plan Submissions .....	1,100	1,100	1,100
Construction Value Ongoing Projects .....	\$901,628,320	\$991,791,152	\$1,090,970,267
Plan Submissions .....	1,600	1,600	1,600
Facility Evaluations .....	200	200	200
Grant Applications .....	115	115	115
Dollar Value .....	\$8,500,000	\$8,500,000	\$8,500,000
Construction Value .....	\$100,000,000	\$100,000,000	\$100,000,000
Uncompensated Service Evaluations .....	300	300	300
Mortgage Loan Underwritings .....	40	56	64
Dollar Value .....	\$370,691,282	\$534,000,000	\$635,000,000
Outstanding Fire Protection Loans .....	35	35	35
Dollar Value .....	\$3,547,810	\$3,547,810	\$3,547,810



## OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

## V. SPECIAL PROJECTS

## Program Objectives and Description

Under the Office's mandate from Chapter 1252, Statutes of 1977, this program is responsible for the development by July, 1980, of a master plan for services to children and youth. This plan is to include a description of services being provided to this population group by public and private agencies, a listing of potential public and private funding sources, a proposal for establishing and constituting an Advisory Council on Children and Youth, and a study of the feasibility of establishing within the Health and Welfare Agency a State Department of Services to Children and Youth. In addition, the program develops, reviews and recommends health policies within the Office of Statewide Health Planning and Development and assists in the development of a uniform State health policy to be incorporated into the State Health Plan as authorized by PL 93-641 and State statutes.

Additionally, this program is engaged in a Regulations Reduction and Simplification Project. In response to a recommendation of the Governor's Special Committee on Health Care Costs, the project will assess the costs and benefits of health care regulatory programs, identify areas of conflict and duplication, and propose a program to reform the existing structure of health care regulation.

## Authority

Health and Safety Code Sections 446-446.8.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Special Projects .....	4.8	14.2	14.3	\$161,108	\$323,012	\$222,817
General Fund .....				84,896	68,120	71,252
Federal funds .....				12,432	57,329	51,268
Reimbursements .....				63,780	197,563	100,297
Administration .....	(0.8)	(2.4)	(2.5)	(37,700)	(48,090)	(40,409)

## VI. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

## Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs. Chapter 854, Statutes of 1976, revised existing provisions of law relating to health planning. Each health facility is required to pay a special assessment fee to offset the administrative cost of the program.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	-	-	-	\$120,960	\$209,118	\$211,860

## DEPARTMENTAL ADMINISTRATION

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	153.7	159.3	152.3	\$2,851,861	\$3,511,639	\$3,468,674
Workload and administrative adjustments .....	-	23.3	-3.5	-	244,011	-80,102
Proposed new positions .....	-	-	33.8	-	-	503,649
Totals, Adjustments .....	-	-	30.3	-	244,011	423,547
Totals, Salaries and Wages .....	153.7	182.6	182.6	\$2,851,861	\$3,755,650	\$3,892,221
Estimated salary savings .....	-	-7.3	-6.9	-	-145,431	-153,351
Salary savings—Section 27.2 .....	-	-1.3	-	-	-26,729	-
Net Totals, Salaries and Wages .....	-	174	175.7	\$2,851,861	\$3,583,490	\$3,738,870
Staff benefits .....	-	-	-	680,328	914,924	966,039
Totals, Personal Services .....	153.7	174	175.7	\$3,532,189	\$4,498,414	\$4,704,909

## OPERATING EXPENSE AND EQUIPMENT

General expenses .....				\$189,620	\$326,380	\$347,233
Printing .....				34,894	80,125	79,060
Communications .....				120,983	138,179	147,852
Travel—in-state .....				280,732	283,035	302,279
Travel—out-of-state .....				6,982	11,667	12,378
Rent .....				159,133	208,340	224,334
Contract services .....				2,150,294	2,393,125	2,590,574
Pro rata charges .....				-	6,822	7,300
Data processing .....				168,340	180,014	192,616
Fees to other agencies .....				5,304	21,000	22,470
Legal expense .....				37,233	90,077	96,383
Training .....				31,885	4,059	4,344
Equipment .....				20,115	44,557	31,789
SWCAP recoveries .....				-	98,327	98,327
Totals, Operating Expense and Equipment .....				\$3,205,515	\$3,885,707	\$4,156,939
TOTALS, EXPENDITURES .....				\$6,737,704	\$8,384,121	\$8,861,848
Reimbursements .....				-1,547,567	-1,938,500	-2,159,902
NET TOTALS, EXPENDITURES (State Operations) .....				\$5,190,137	\$6,445,621	\$6,701,946

## OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Activities

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$1,200,956	\$1,086,331	\$1,231,663
Reorganization adjustments per Section 12.9, Budget Act of 1978 .....	16,329	—	—
Allocation for employee compensation .....	8,266	79,039	—
Chapter 1162, Statutes of 1977 (family physician training) .....	100,000	78,370	20,508
Chapter 1300, Statutes of 1978 (family physician training) .....	—	100,000	37,409
Chapter 885, Statutes of 1979 (family physician training) .....	—	—	106,000
Chapter 1332, Statutes of 1978 (primary health service hospitals) .....	10,000	—	—
Chapter 693, Statutes of 1976 (family physician training and administration) .....	39,814	—	—
Totals Available .....	\$1,375,365	\$1,343,740	\$1,395,580
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—55,000	—	—
Reduction per Section 27.2, Budget Act of 1979 .....	—	—26,729	—
Balances available in subsequent years .....	—78,370	—57,917	—38,145
Unexpended balance, estimated savings .....	—573,215	—	—
TOTALS, EXPENDITURES .....	\$668,780	\$1,259,094	\$1,357,435

## Hospital Building Account, Architecture Public Building Fund

APPROPRIATIONS			
Health and Safety Code Section 15012 (expenditures) .....	\$1,680,000	\$1,839,228	\$1,967,973

## Health Facility Construction Loan Insurance Fund \*

APPROPRIATIONS			
Health and Safety Code Section 436.26 (expenditures) .....	\$252,330	\$327,296	\$339,050

## Federal Funds †

APPROPRIATIONS			
Federal funds (expenditures) .....	\$2,589,027	\$3,020,003	\$3,037,488
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$5,190,137	\$6,445,621	\$6,701,946

## Revenues

	1978-79	1979-80	1980-81
Interest on loans (General Fund) .....	\$124,309	\$124,000	\$124,000

## FUND CONDITION

Hospital Building Account, Architecture  
Public Building Fund

	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	\$1,793,449	\$1,469,130	\$1,176,913
Prior year adjustment .....	30,279	—	—
Accumulated Surplus, Adjusted .....	\$1,823,728	\$1,469,130	\$1,176,913
Revenues:			
Appropriated revenues, Chapter 1130, Statutes of 1972:			
Hospital Building fees .....	1,111,199	1,300,009	1,521,010
Income from surplus money investments .....	214,203	247,002	288,992
Total, Revenues .....	\$1,325,402	\$1,547,011	\$1,810,002
Totals, Resources .....	\$3,149,130	\$3,016,141	\$2,986,915
Expenditures:			
Office of Statewide Health Planning and Development—Facilities Development ...	1,680,000	1,839,228	1,967,973
Accumulated Surplus, June 30 .....	\$1,469,130	\$1,176,913	\$1,018,942
Surplus available for appropriation .....	1,469,130	1,176,913	1,018,942



OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

	1978-79	1979-80	1980-81
Family physician training .....	\$2,313,209	\$2,362,567	\$5,117,972
Nurse practitioner training program—PWEA (Title II) .....	459,627	—	—
Nurse practitioner training program .....	—	500,000	1,097,100
Clinics, grants and loans .....	—	700,000	—
Fire protection loans .....	173,405	—	—
Legislative Mandates .....	120,960	209,118	211,860
TOTALS, EXPENDITURES .....	\$3,067,201	\$3,771,685	\$6,426,932
Reimbursements .....	—459,627	—	—
NET TOTALS, EXPENDITURES .....	\$2,607,574	\$3,771,685	\$6,426,932

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	—	—	\$3,212,622
Chapter 1162, Statutes of 1977 (Family Physician Training Program) .....	\$2,332,500	\$19,291	—
Chapter 1300, Statutes of 1978 (Family Physician Training Program) .....	—	2,832,500	—
Chapter 885, Statutes of 1979 (Family Physician Training Program) .....	—	—	3,002,450
Chapter 1186, Statutes of 1979 (Health Planning Clinics) .....	—	700,000	—
Prior Year Balances Available:			
Chapter 170/77 (Family Physician Training) .....	10,776	10,776	—
Chapter 500, Statutes of 1967, Budget Act of 1967, Item 283 (Hospital Construction) .....	5,894,275	—	—
Chapter 1451, Statutes of 1968 (Hospital Construction) .....	7,733	—	—
Chapter 424, Statutes of 1974 (Fire Protection Loans) .....	19,621	—	—
Chapter 191, Statutes of 1976 (Fire Protection Loans) .....	254,702	—	—
Totals Available .....	\$8,519,607	\$3,562,567	\$6,215,072
Balances available in subsequent years .....	—30,067	—	—
Unexpended balance, estimated savings .....	—6,002,926	—	—
TOTALS, EXPENDITURES .....	\$2,486,614	\$3,562,567	\$6,215,072

## Legislative Mandates

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$120,960	\$198,000	\$211,860
Transfer from Item 434(c), Budget Act of 1979 (deficiency) .....	—	11,118	—
Totals Available .....	\$120,960	\$209,118	\$211,860
TOTALS, EXPENDITURES .....	\$120,960	\$209,118	\$211,860
NET TOTALS, EXPENDITURES (Local Assistance) .....	\$2,607,574	\$3,771,685	\$6,426,932
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$7,797,711	\$10,217,306	\$13,128,878

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	153.7	159.3	152.3	\$2,851,861	\$3,511,639	\$3,468,674
Workload and Administrative Adjustments:						
Positions Established:						
Regulation Simplification & Reduction Project:				Salary Range		
Staff services mgr I <sup>1</sup> .....	—	2	—	1,958-2,362	23,496	—
Staff services analyst <sup>1</sup> .....	—	2	—	1,132-1,782	15,848	—
Ofc services supvr I <sup>1</sup> .....	—	1	—	960-1,195	6,720	—
Ofc asst II <sup>1</sup> .....	—	1	—	804-1,048	5,441	—
Temporary help <sup>1</sup> .....	—	2	—	—	23,495	—
Health Planning:						
Research specialist II <sup>2</sup> .....	—	1	—	2,149-2,595	6,759	—
Assoc health planning analyst <sup>2</sup> .....	—	2	—	1,782-2,149	10,692	—
Staff services analyst <sup>3</sup> .....	—	1	—	1,132-1,782	13,959	—
Programmer <sup>4</sup> .....	—	1	—	1,132-1,782	6,792	—
Ofc asst II <sup>3</sup> .....	—	1	—	804-1,048	7,236	—

## OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Legal Section:						
Staff counsel II <sup>4</sup> .....	—	1	—	\$2,537-3,065	\$15,222	—
Legal counsel <sup>4</sup> .....	—	1	—	1,663-2,101	9,978	—
Ofc asst II <sup>4</sup> .....	—	1	—	804-1,048	4,824	—
California Allied Health Occupation Project:						
Health prog advisor III <sup>3</sup> .....	—	1	—	1,958-2,362	23,496	—
Health prog advisor II <sup>3</sup> .....	—	1	—	1,482-1,782	17,784	—
Staff services anal <sup>3</sup> .....	—	1	—	1,132-1,782	13,584	—
MEDIHC counselor II <sup>3</sup> .....	—	1	—	1,267-1,522	15,204	—
Mgt services techn <sup>3</sup> .....	—	1	—	925-1,267	11,100	—
Ofc asst II <sup>3</sup> .....	—	2	—	804-960	19,296	—
Temporary help <sup>3</sup> .....	—	1	—	—	15,000	—
Administration:						
Assoc budget analyst <sup>3</sup> .....	—	0.5	—	1,782-2,149	8,649	—
Word processing techn <sup>3</sup> .....	—	0.3	—	804-1,048	3,456	—
Acct clk II <sup>4</sup> .....	—	1	—	804-960	4,824	—
Temporary help <sup>3</sup> .....	—	—	—	—	20,000	—
Reduction of Authorized Positions:						
Director's Office:						
Temporary help <sup>4</sup> .....	—	-0.5	-0.5	—	-2,412	-\$4,824
Health Planning:						
Temporary help <sup>3</sup> .....	—	-2	-2	—	-21,195	-28,260
Administration:						
Temporary help <sup>4</sup> .....	—	-1	-1	—	-6,792	-13,584
Overtime .....	—	—	—	—	-28,445	-33,434
Transfer of Authorized Positions:						
Legal Section:						
Transferred to Hearing Office:						
Staff counsel II .....	—	—	-2	2,537-3,065	—	-68,652
Ofc asst II .....	—	—	-1	804-1,048	—	-12,048
Hearing Office:						
Transferred from Legal Office:						
Staff counsel II .....	—	—	2	2,537-3,065	—	68,652
Ofc asst II .....	—	—	1	804-1,048	—	12,048
Totals, Workload and Administrative Adjustments .....	—	23.3	-3.5	—	\$244,011	-\$80,102
Proposed New Positions:						
Regulations Simplification & Reduction Project:						
Staff services mgr I <sup>1</sup> .....	—	—	2	1,958-2,362	—	7,832
Staff services anal <sup>1</sup> .....	—	—	2	1,132-1,782	—	5,282
Ofc services supvr I <sup>1</sup> .....	—	—	1	960-1,195	—	2,240
Ofc asst II <sup>1</sup> .....	—	—	1	804-1,048	—	1,815
Temporary help <sup>1</sup> .....	—	—	2	—	—	7,831
Health Planning:						
Research specialist II .....	—	—	1	2,149-2,595	—	27,036
Assoc health planning analyst .....	—	—	2	1,782-2,149	—	42,768
Staff services analyst .....	—	—	1	1,132-1,782	—	18,612
Programmer .....	—	—	1	1,132-1,357	—	13,584
Ofc asst II .....	—	—	1	804-1,048	—	9,648
Legal Section:						
Legal counsel .....	—	—	1	1,663-2,101	—	19,956
Hearing Office:						
Staff counsel II .....	—	—	1	2,537-3,065	—	30,444
Ofc asst II .....	—	—	1	804-1,048	—	9,648
California Allied Health Occupations Project:						
Health prog advisor III .....	—	—	1	1,958-2,362	—	24,612
Health prog advisor I .....	—	—	1	1,482-1,782	—	21,384
Staff services analyst .....	—	—	1	1,132-1,782	—	14,208
MEDIHC counselor II .....	—	—	1	1,267-1,522	—	15,912
Mgt services techn .....	—	—	1	925-1,267	—	11,616
Ofc asst II .....	—	—	2	804-1,048	—	20,160
Temporary help .....	—	—	1	—	—	15,000



OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

Health Professions Career Opportunity Program:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Staff services mgr I .....	-	-	1	\$1,958-2,363	-	\$28,344
Health prog advisor II .....	-	-	1	1,782-2,149	-	21,384
Health prog advisor I .....	-	-	1	1,482-1,782	-	20,225
Ofc techn .....	-	-	1	960-1,195	-	14,298
Ofc asst II .....	-	-	1	804-1,048	-	12,048
Temporary help .....	-	-	2	-	-	40,078
Administration:						
Assoc budget analyst .....	-	-	0.5	1,782-2,149	-	14,580
Acct clk II .....	-	-	1	804-960	-	9,648
Word processing techn .....	-	-	0.3	804-1,048	-	3,456
Temporary help .....	-	-	-	-	-	20,000
Totals, Proposed New Positions .....	-	-	33.8	-	-	\$503,649
Total Adjustments .....	-	23.3	30.3	-	\$244,011	\$423,547
TOTALS, SALARIES AND WAGES .....	153.7	182.6	182.6	\$2,851,861	\$3,755,650	\$3,892,221

<sup>1</sup> Positions authorized September 1, 1979 through September 30, 1980; PWEA—Title II.

<sup>2</sup> Positions authorized April 1, 1980.

<sup>3</sup> Positions authorized September 1, 1979.

<sup>4</sup> Positions authorized January 1, 1980.

<sup>5</sup> Positions authorized July 1, 1979.

## DEPARTMENT OF AGING

The Department of Aging administers federal funds of approximately 65 million dollars for specific grant programs under the Older Americans Act of 1965, as amended. These grant programs have identified service priorities assigned by Congress and the U.S. Administration on Aging. The Department provides the necessary consulting and management services to assist local communities in the development of these priority services for the elderly and in the advocacy for effective use of other existing resources through coordination and planning. The Department also serves the State's elderly population as (1) a clearinghouse and center for information on aging, (2) an advocate for development of new resources for the elderly, and (3) a statewide link between federal, State and local agencies that are responsible for development and management of other programs that serve the elderly.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Program Administration .....	\$1,862,124	\$2,393,355	\$2,574,057
II. Administration .....	945,104	1,190,730	1,485,254
III. Grants .....	49,514,466	62,459,825	65,233,916
IV. Commission on Aging .....	186,175	220,609	232,421
TOTALS, PROGRAMS .....	\$52,507,869	\$66,264,519	\$69,525,648
Reimbursements .....	-217,273	-6,639	-2,500
NET TOTALS, PROGRAMS .....	\$52,290,596	\$66,257,880	\$69,523,148
General Fund .....	1,183,926	6,778,317	1,608,925
Nutrition Reserve Fund <sup>c</sup> .....	-	-4,100,000	1,500,000
State Transportation Fund .....	75,000	50,000	25,000
Federal funds <sup>f</sup> .....	51,031,670	63,529,563	66,389,223
Personnel years .....	102.3	119.9	130.3

## SIGNIFICANT PROGRAM CHANGES

The Department of Aging will be required to provide an additional 5% State match for federal funds in the budget year. This increase resulting from federal action will be met through in-kind match from various State funded programs currently providing services to the elderly.

To consolidate State level audits, ten positions have been transferred to the Department from the Department of Finance. These positions will continue to perform the fiscal and compliance audits previously performed by the Department of Finance, related to and required by the federal government.

A \$5 million Nutrition Reserve Fund was established in the current year through Chapter 1189/79 to provide funding for nutrition projects experiencing temporary financial difficulty. The establishment of this fund will help prevent nutrition project closure in the State.

## I. PROGRAM ADMINISTRATION

## Program Objectives and Description

Program Administration is responsible for implementing the Comprehensive Older Americans Act of 1978 and specific State programs that complement the Act, thereby providing a broad array of coordinated services to allow Older Californians to maintain an independent lifestyle. In carrying out the Act, the Department uses various coordination, resource allocation, and program development approaches as provided in the State Plan on Aging.

## DEPARTMENT OF AGING—Continued

The development of a comprehensive and coordinated service delivery system through the establishment of a statewide network of Area Agencies on Aging (AAAs) to benefit older persons is the main thrust of the Act and the Department. The 1978 changes in the Act continued to refine and improve programming for Older Californians through AAAs. To this end, 18 new AAAs, for a total of 33 statewide, are to be established over the coming year. The AAAs, while not direct service providers, are responsible for ensuring that a wide array of services are available to Older Californians. Based upon demonstrated needs these services include transportation, legal aid, information and referral, in-home supportive services, meals in a social setting, home-delivered meals, or hospice centers, counseling services, home repair, employment and development of senior multipurpose centers. The Department operates a statewide long-term care ombudsman program in conjunction with Advocacy Assistance to investigate and resolve complaints of individuals who are residents of long-term care facilities.

The Department has expanded its activities in the area of coordination with other State and federal agencies involved in providing services to Older Californians.

Other objectives of Program Administration include the facilitation of the development of the service system network by assertively providing technical support to program staff and the public through activities such as monitoring, assessment, planning, grants management, policy and program development, training, advocacy assistance, and coordination with State, federal and private agencies.

Outputs include the administration and allocation of resources to implement a three-year State Plan on Aging that is based upon AAA Plans; annual implementation plans; establishment of an efficient network of 33 AAAs; development of multipurpose senior centers as the focus of a community based service system; establishment of working linkages with State, Federal and private agencies to ensure a coordinated array of services; consultation in areas such as employment, health, housing, transportation, education, crime prevention, home winterization, environmental protection, and recreation; development of policy recommendations regarding programs intended to serve the elderly; and analysis and comment on policies pertaining to or affecting Older Californians.

Three new positions have been established within the department in the current and budget years from redirected funds to permit more cost effective training. Previously the Department of Aging contracted with private vendors for training services.

In addition, two positions have been added to Program Administration for 1980-81 to (a) permit monitoring of progress on the State Plan on Aging and (b) provide the necessary expertise to collect and analyze data on services to the elderly as required by the Older Americans Act.

**Authority**

Division 8.5, Welfare and Institutions Code. Older Americans Act of 1965, as amended.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
State administration.....	63.3	74.7	77	\$1,862,124	\$2,393,355	\$2,574,057
<b>TOTALS, PROGRAM ADMINISTRATION</b>	<b>63.3</b>	<b>74.7</b>	<b>77</b>	<b>\$1,862,124</b>	<b>\$2,393,355</b>	<b>\$2,574,057</b>
General Fund .....				482,928	746,470	799,599
Federal funds .....				1,251,916	1,646,885	1,774,458
Reimbursements .....				127,280	-	-

**II. ADMINISTRATION****Program Objectives and Description**

The Department's administration provides overall departmental leadership and issues basic policies related to community grants development and direction for service programs in the State under the Department's jurisdiction.

The director's office provides leadership direction and control for all functions of the programs being carried out by the Department. The director, with assistance from the deputy director, works with the Commission on Aging, confers with representatives of aging organizations throughout the State, and conducts public hearings to develop meaningful objectives for current and planned service programs for the State's elderly.

Administration also develops fiscal and program operational safeguards against misuse or misappropriation of Federal and State funds administered by the Department. Supportive services are provided in personnel, budgeting, accounting, management analysis, business and office services, contract administration, communications, legislation and legal services. In addition, Administration is responsible for the development, implementation and maintenance of the Department's manuals of operating policy and procedure, its management information system (MIS), a combined liability and physical damage insurance program for sites and vehicles operated by aging projects, and an inventory control program for capital and other nonexpendable equipment purchased with program monies.

Ten auditing positions have been transferred from the Department of Finance to the Department of Aging for the current and budget years. The Department of Aging will fund these positions with existing resources. With this transfer, the Department of Aging assumes responsibility for administration and performance of all audits within the Department.

One position has been added to Administration to produce and maintain departmental procedure manuals for use by grantees and departmental staff.

Three positions have been added to Administration to upgrade part-time staffing to full-time office services support. These positions are equivalent to 1.3 personnel years.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
State administration.....	34.6	40.2	48.3	\$945,104	\$1,190,730	\$1,485,254
General Fund .....				300,090	272,626	291,169
Federal funds .....				557,310	913,465	1,194,085
Reimbursements .....				87,704	4,639	-



# DEPARTMENT OF AGING—Continued

## III. GRANTS

### Program Objectives and Description

The Department has management responsibility for Older Americans Act grant programs administered under Titles III, IV-A and V and specific Federal and State Model Projects.

The Older Americans Act, as amended in 1978, requires (a) a 15% match to federal funds, and (b) that one-third of that match be either cash or in-kind from State sources. Currently, 10% of the match is provided through local assistance and in-kind match. \$1.9 million is needed for the additional match in fiscal year 1980-81. That in-kind match is represented by the following State funded programs serving the elderly, and administered by State departments in cooperation with the Department of Aging:

1) Health and Welfare Agency, Multipurpose Senior Service Centers .....	\$1,259,457
2) Department of Health Services, Preventive Health Care for Aging .....	823,266
3) Department of Social Services, In-Home Supportive Services (70% of those served are over the age of 60) .....	63,975,000
In addition, the following Department of Aging programs may be utilized for match:	
1) The Senior Companion Program .....	62,500
2) The Foster Grandparent Program .....	62,500
3) State Grants Model Projects .....	97,026
4) State Nutrition Reserve .....	1,162,500

### Coordinated Senior Services—Title III-B

The purpose of coordinated senior services grants is to strengthen or develop systems of comprehensive and coordinated supportive services for older persons, utilizing resources from all levels of the community and the economy and avoiding duplication in some service areas at the expense of others. These services are designed to avoid unnecessary institutionalization by enabling older persons to live in their own homes or other places of residence for as long as possible. Emphasis is placed on multipurpose senior centers to serve as community focal points for development and delivery of an array of services.

### Congregate Nutrition Grants—Title III-C1

Congregate Nutrition project grants provide to older Californians, particularly those with low incomes, nutritionally sound and low-cost meals at strategically placed community locations where other social or rehabilitative services can also be obtained. Besides promoting improved health among the older segment of the population through improved nutrition, this program is also aimed at reducing the isolation of old age.

### Home Delivered Nutrition Services—Title III-C2

A separate federal appropriation was made available to fund home delivered nutrition services in 1979. This program is closely coordinated with the congregate nutrition program.

### USDA Entitlement

The Department of Agriculture (USDA) Food and Nutrition Service, provides at least 43 cents per meal served to seniors at the elderly nutrition programs. California elected to receive cash in lieu of commodities to supplement the nutrition program.

### State Nutrition Reserve

The State Nutrition Reserve provides general fund match for funds received under the Congregate Nutrition Grants to local nutrition projects when a local match is not available.

Chapter 1189/79 established a Nutrition Reserve Fund of \$5 million from State General Fund as a means of providing interim funding for nutrition projects experiencing temporary financial difficulties in order to prevent nutrition project closures. It is anticipated that \$900,000 will be expended in the current year and \$1,500,000 will be expended in the budget year from the Nutrition Reserve Fund.

### Training—Title IV-A

These grants provide training programs to persons providing services to the elderly in subject areas where development needs are greatest in order to increase the service potential and cost effectiveness of all resources available in the State to serve the elderly.

### Senior Community Employment Service—Title V

The Senior Community Employment grant provides part-time, subsidized employment in community service activities for low-income persons, 55 years and older.

### State Model Projects

The Department of Aging has been directed by the Legislature to administer the Nutrition and Volunteer Services Program for Senior Citizens (SNVP, under Chapter 6, commencing with Section 9500, Division 8.5 of the Welfare and Institutions Code, as amended).

The major objective of this legislation is to encourage public and private community organizations to utilize senior citizens' skills by providing transportation reimbursement, congregate meals, and a volunteer program consisting of recruitment, training, support and placement of senior volunteers in community agencies for the purpose of serving the needs of children and adolescents.

In order to implement this objective, the Department has established model projects in Sacramento, San Diego and Humboldt Counties. The model projects will operate until September 30, 1980.

## DEPARTMENT OF AGING—Continued

Chapter 1122, Statutes of 1979, appropriated \$250,000, of which \$125,000 is to be used in the current year and the remainder will be used in the budget year. This State funded demonstration component will be contracted to ACTION to allow additional Foster Grandparents to work in specific problem areas. Emphasis includes working with youthful offenders to prevent institutionalization or expedite successful release, and working with handicapped children to aid their adjustment to local settings. California Department of Aging is responsible for contracting and evaluation of this program.

Chapter 1121, Statutes of 1979, appropriated \$250,000, of which \$125,000 is to be used in the current year and the remainder is to be used in the budget year. This State funded demonstration component will be contracted to ACTION to allow additional Senior Companions to work in specific locations. Emphasis includes volunteer staffing at three multipurpose Senior Service Projects and two community senior centers to aid Older Californians in the prevention of institutionalization.

Program Requirements	1978-79	1979-80	1980-81
Coordinated Senior Services—Title III .....	\$16,835,082	\$21,887,852	\$22,603,018
Congregate Nutrition—Title III .....	22,048,168	24,154,880	25,131,600
Home Delivered Nutrition Services—Title III .....	—	4,773,120	4,966,000
USDA Entitlement for Nutrition Programs .....	4,326,992	6,647,064	6,912,946
State Nutrition Reserve .....	50,000	950,000	1,550,000
Training Grants—Title IV-A .....	435,398	349,985	335,632
Senior Community Employment Service—Title V .....	2,526,249	3,017,291	3,323,362
Multipurpose Senior Center Grants—Title V .....	2,843,037	—	—
Federal Model Projects .....	99,026	—	—
State Grants Model Projects .....	350,514	679,633	411,358
<b>Totals, Grants .....</b>	<b>\$49,514,466</b>	<b>\$62,459,825</b>	<b>\$65,233,916</b>
General Fund .....	325,514	679,633	436,358
Nutrition Reserve Fund .....	—	900,000	1,500,000
Federal funds .....	49,113,952	60,830,192	63,272,558
State Transportation Fund .....	75,000	50,000	25,000

## IV. COMMISSION ON AGING

## Program Objectives and Description

The Commission on Aging is charged with the responsibility of being the principal advocate on behalf of the elderly of California. The objectives are to insure that older persons in California are represented in all areas affecting such persons, and to advise the Director on basic policy priorities with respect to the development, operation, and implementation of programs.

The Commission on Aging ensures representation of California's elderly in governmental matters, stimulates the most effective use of resources and available services for the elderly, and advocates the needs and wants of older consumers to the Department of Aging, the Governor, and the Legislature.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Commission on Aging .....	4.4	5	5	\$186,175	\$220,609	\$232,421
General Fund .....	—	—	—	75,394	79,588	81,799
Federal funds .....	—	—	—	108,492	139,021	148,122
Reimbursements .....	—	—	—	2,289	2,000	2,500

## V. FUNDING TRANSFER

Program Requirements	1978-79	1979-80	1980-81
Funding Transfer .....	—	—	—
General Fund .....	—	5,000,000	—
Nutrition Reserve Fund .....	—	—5,000,000	—

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	102.3	115.5	115.5	\$1,731,822	\$2,187,817	\$2,257,453
Merit salary adjustment .....	—	—	—	(51,595)	(68,601)	(69,636)
Workload and administrative adjustments .....	—	13.2	13	—	247,687	254,556
Proposed new positions .....	—	—	4.3	—	—	69,162
<b>Totals, Salaries and Wages .....</b>	<b>102.3</b>	<b>128.7</b>	<b>132.8</b>	<b>\$1,731,822</b>	<b>\$2,435,504</b>	<b>\$2,581,171</b>
Estimated salary savings .....	—	—7.8	—2.5	—	—148,384	—52,651
Salary savings—Section 27.2 .....	—	—1	—	—	—32,791	—
<b>Net Totals, Salary and Wages .....</b>	<b>102.3</b>	<b>119.9</b>	<b>130.3</b>	<b>\$1,731,822</b>	<b>\$2,254,329</b>	<b>\$2,528,520</b>
Staff Benefits .....	—	—	—	446,240	665,275	738,565
<b>Totals, Personal Services .....</b>	<b>102.3</b>	<b>119.9</b>	<b>130.3</b>	<b>\$2,178,062</b>	<b>\$2,919,604</b>	<b>\$3,267,085</b>



## DEPARTMENT OF AGING—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$127,081	\$135,905	\$186,871
Printing .....	44,082	45,000	45,000
Communication .....	46,371	52,120	59,390
Travel—in-state .....	225,735	376,357	454,289
Travel—out-of-state .....	11,950	7,000	7,000
Facilities operations .....	86,036	107,750	119,614
Training .....	37,140	8,790	11,930
Consultant and professional services .....	224,689	132,073	122,143
Equipment .....	5,349	14,100	12,415
Statewide indirect cost recoveries .....	6,908	5,995	5,995
Totals, Operating Expenses and Equipment .....	\$815,341	\$885,090	\$1,024,647
<b>SPECIAL ITEMS OF EXPENSE</b>			
Nutrition Reserve .....	\$50,000	\$950,000	\$1,550,000
Federal grants .....	49,113,952	60,830,192	63,272,558
State Model Projects .....	350,514	679,633	411,358
Totals, Special Items of Expense .....	\$49,514,466	\$62,459,825	\$65,233,916
<b>TOTALS, EXPENDITURES</b> .....	<b>\$52,507,869</b>	<b>\$66,264,519</b>	<b>\$69,525,648</b>
Reimbursements .....	-217,273	-6,639	-2,500
<b>NET TOTALS, EXPENDITURES</b> .....	<b>\$52,290,596</b>	<b>\$66,257,880</b>	<b>\$69,523,148</b>

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,018,573	\$1,026,886	\$1,189,874
Allocation for employee compensation .....	12,234	109,555	-
Chapter 1189, Statutes of 1979 .....	-	5,000,000	-
Chapter 1121, Statutes of 1979 .....	-	250,000	-
Chapter 1122, Statutes of 1979 .....	-	250,000	-
Prior Year Balances Available:			
Chapter 1199, Statutes of 1977, reappropriated by Chapter 1002, Statutes of 1978 .....	889,752	593,718	169,051
Chapter 1121, Statutes of 1979 .....	-	-	125,000
Chapter 1122, Statutes of 1979 .....	-	-	125,000
Totals Available .....	\$1,920,559	\$7,230,159	\$1,608,925
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-5,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-32,791	-
Balance available in subsequent years .....	-593,718	-419,051	-
Unexpended balance, estimated savings .....	-137,915	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,183,926</b>	<b>\$6,778,317</b>	<b>\$1,608,925</b>

## Nutrition Reserve Fund \*

## APPROPRIATIONS

Transfer from General Fund .....	-	\$5,000,000	-
Prior Year Balance Available:			
Chapter 1189, Statutes of 1979 .....	-	-	\$4,100,000
Totals Available .....	-	\$5,000,000	\$4,100,000
Balance available in subsequent years .....	-	-4,100,000	-2,600,000
<b>TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>\$900,000</b>	<b>\$1,500,000</b>
Less transfer from General Fund .....	-	-5,000,000	-
<b>NET TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>-\$4,100,000</b>	<b>\$1,500,000</b>

## DEPARTMENT OF AGING—Continued

## Transportation Planning and Development Account

## State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 1199, Statutes of 1977.....	\$50,000	\$50,000	\$25,000
Prior Year Balance Available:			
Chapter 1199, Statutes of 1977.....	25,000	—	—
TOTALS, EXPENDITURES.....	\$75,000	\$50,000	\$25,000

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$51,031,670	\$63,529,563	\$66,389,223
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$52,290,596	\$66,257,880	\$69,523,148

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund).....	\$326	\$500	\$500

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	102.3	115.5	115.5	\$1,731,822	\$2,187,817	\$2,257,453
Workload and Administrative Adjustments:						
Positions Established:						
Program Administration:				Salary Range		
Aging program analyst II.....	—	2	2	1,782-2,149	42,768	44,832
Ofc asst II.....	—	1	1	804-906	9,648	10,080
Administration:						
Temporary help .....	—	0.2	—	—	4,639	—
Positions transferred from Department of Finance:						
Administration:						
Staff services mgr II .....	—	1	1	2,149-2,595	25,788	27,036
Gen auditor III .....	—	3	3	1,782-2,149	64,152	67,248
Gen auditor II .....	—	5	5	1,482-1,782	88,920	93,060
Secty .....	—	1	1	981-1,222	11,772	12,300
Total, Workload and Administrative Adjustments.....	—	13.2	13	—	\$247,687	\$254,556
Proposed New Positions:						
Program Administration:						
Assoc govtl prog anal .....	—	—	2	1,782-2,149	—	42,768
Administration:						
Staff services analyst .....	—	—	0.5	1,132-1,782	—	6,792
Mgt serv techn .....	—	—	1	925-1,267	—	11,100
Legal steno .....	—	—	0.5	939-1,122	—	5,634
Ofc asst II.....	—	—	1	804-1,048	—	9,924
Totals, Proposed New Positions .....	—	—	5	—	—	\$76,218
Reductions in Authorized Positions:						
Administration:						
Temporary help .....	—	—	—0.7	—	—	—7,056
Totals, Adjustments.....	—	13.2	17.3	—	\$247,687	\$323,718
TOTALS, SALARIES AND WAGES.....	102.3	128.7	132.8	\$1,731,822	\$2,435,504	\$2,581,171



## DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

The Department of Alcohol and Drug Abuse was changed to the Department of Alcohol and Drug Programs in 1979. Alcohol and Drug Programs carries the same roles and responsibilities as its predecessor.

The principal objective of the Department is to direct and coordinate the State's effort to prevent and minimize the effects of alcohol misuse, narcotic addiction and drug abuse on the State of California and its citizens.

The Department's activity is divided into four major program areas: Alcoholism programs, Drug Abuse programs, State Administration and Drug and Alcohol projects. These programs provide a cost effective network of services for approximately 150,000 Californians each year. In addition, extensive prevention efforts are provided to reduce the incidence of alcohol and drug abuse in the general population and within special target populations.

### Authority

Chapter 679 of the Statutes of 1979 (AB 272)  
Division 10.5 of the Health and Safety Code.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Alcoholism Programs .....	\$35,981,637	\$36,195,528	\$38,883,597
II. Drug Abuse Programs .....	38,170,794	40,501,907	53,933,944
III. State Administration .....	5,189,041	6,776,897	7,803,681
IV. Drug and Alcohol Projects .....	1,445,498	1,861,267	1,464,868
<b>TOTALS, PROGRAMS</b> .....	<b>\$80,786,970</b>	<b>\$85,335,599</b>	<b>\$102,086,090</b>
<i>Reimbursements</i> .....	<i>-302,675</i>	<i>-40,545</i>	<i>-40,545</i>
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$80,484,295</b>	<b>\$85,295,054</b>	<b>\$102,045,545</b>
<i>General Fund</i> .....	<i>58,209,010</i>	<i>59,627,545</i>	<i>67,692,439</i>
<i>Federal funds</i> .....	<i>22,275,285</i>	<i>25,667,509</i>	<i>34,353,106</i>
Personnel years .....	170.1	182.7	221.4

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	A 9 percent cost of living increase for local assistance—Alcoholism programs .....	—	\$2,777,546
II.	A 9 percent cost-of-living increase for local assistance—Drug programs .....	—	2,040,174
II.	Transfer from Department of Mental Health for drug program at Metropolitan State Hospital .....	—	\$3,203,130
III.	Administrative cost associated with assumption of \$9.7 million in Federal Funds from National Institute of Drug Abuse .....	12	\$63,681
IV.	Acupuncture Demonstration Project .....	—	\$140,000
IV.	Increased General Fund to maintain the UCLA Research Center at current level of \$500,000 .....	—	\$420,000
V.	Transfer to Department of Health Services for certification of methadone laboratories .....	—	\$-140,025

### I. ALCOHOLISM PROGRAMS

#### a. County Administration—Indirect Services

##### Program Objectives and Description

The Health and Safety Code requires counties to administer and manage all county alcoholism programs funded by the State. The county is accountable to the State for the effective implementation of these programs. Within standards and regulations established by the State, counties develop program priorities and reflect these in the county alcoholism program budget. Program budgets must be reviewed and evaluated by a county alcoholism advisory board prior to approval by the county board of supervisors and the State.

##### Program Requirements

	1978-79	1979-80	1980-81
Totals, County Administration .....	\$4,109,103	\$4,133,530	\$4,440,505
<i>General Fund</i> .....	<i>3,558,963</i>	<i>3,570,077</i>	<i>3,841,590</i>
<i>Federal funds</i> .....	<i>550,140</i>	<i>563,453</i>	<i>598,915</i>

#### b. Prevention

##### Program Objectives and Description

The long-term goals of the Prevention program are to prevent alcoholism in persons not yet alcoholic, and to deter or control the excessive use of alcohol in situations likely to have a negative social impact. To carry out these goals, prevention activities are designated to increase awareness of the dangers of alcohol abuse and change attitudes to preclude excessive drinking.

The Department of Alcohol and Drug Programs reviews and approves the efforts of county prevention staff in carrying out local community prevention projects involving alcoholism awareness and alcohol education.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—Continued

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Prevention .....	\$2,054,552	\$2,066,764	\$2,220,253
General Fund .....	1,779,482	1,785,038	1,920,796
Federal funds .....	275,070	281,726	299,457

## c. Identification

## Program Objectives and Description

The objective of the Identification program is to inform individuals and communities of services available to assist alcoholics and their families and to encourage the early seeking of such services. The following descriptions indicate those types of activities that are an integral part of this program:

(a) Information and Referral. These activities include crisis intervention and specific contacts which result in dissemination of alcohol-related information and the referral of individuals to appropriate facilities;

(b) Driving While Intoxicated and Drinking Driver programs. Alcohol Pre-sentence Investigations consist of an evaluation of individuals convicted of drunk driving to determine if the person might benefit from alcoholism recovery services. Driving While Intoxicated programs consist of activities designed to alter the drinking/driver behavior of persons arrested for drunk driving. Although Drinking Driver Treatment programs are referral and treatment programs, and DWI programs principally provide educational services, enrollments from both activities are combined to indicate total drunk driving program activity.

(c) Occupational Alcoholism Programs. These programs assist employers to identify those employees with alcoholism problems and refer them to appropriate treatment facilities. Included are county-based efforts and a state-administered contract for the training of alcoholism coordinators in union affiliates; and,

(d) Supplemental Security Income (SSI). These state-administered, county-conducted services screen, refer to treatment, and monitor individuals with serious alcoholism problems who are receiving supplemental payments under Social Security.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Identification .....	\$3,763,679	\$3,786,052	\$4,067,224
General Fund .....	3,259,786	3,269,965	3,518,656
Federal funds .....	503,893	516,087	548,568

## d. Treatment and Rehabilitation—Direct Services

## Program Objectives and Description

Economic and personal losses resulting from alcoholism are excessive. The U.S. Department of Health, Education, and Welfare estimates that alcoholism costs over 42.7 billion dollars in employment losses, accidents, and medical care per year. California's share in similar national totals usually approximates 10 percent or \$4 billion for alcoholism. Additionally, alcoholism contributes to higher rates of crime, suicides, family dissolutions, job losses, and early deaths. The objective of this program is to provide comprehensive care for the alcoholic or alcohol abuser through programs which emphasize sobriety and abstinence. This care is functionally divided into residential and non-residential services. Care is provided through county or state-operated programs or through subcontracts with private treatment and rehabilitation facilities.

Residential services include: detoxification, which assists individuals to recover from the effects of intoxication and to plan for continued recovery in residential programs, in which food, shelter, professional treatment, and possibly medical services are furnished in a nondrinking, supportive environment; and recovery home services for the longer term provision of food, shelter, and rehabilitation in a peer group-oriented, community-based supportive environment.

Nonresidential services include a wide range of activities including diagnosis, individual, group and family counseling therapy, and social, occupational, and recreation therapy for those alcoholics not requiring the supportive environment of a residential facility. Nonresidential services may be provided through self-help groups, outpatient clinics, or day treatment programs.

State Hospitals programs: In Fiscal Year 1978-79, the Department conducted a study to compare and evaluate Camarillo State Hospital community-based alternative programs. Funding will continue through Fiscal Year 1980-81. Funding beyond 1981 will depend upon the availability of county program.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Treatment and Rehabilitation .....	\$26,054,303	\$26,209,182	\$28,155,615
General Fund .....	22,566,072	22,636,538	24,358,119
Federal funds .....	3,488,231	3,572,644	3,797,496

## II. DRUG ABUSE PROGRAM

The Drug Abuse program was established in 1973 to implement certain provisions of the Campbell-Moretti-Deukmejian Drug Abuse Treatment Act of 1972.

The Drug Abuse program assists counties and local programs in the planning, development, implementation, coordination and funding of local drug prevention, treatment and rehabilitation programs. The program administers State funds through counties via the Short-Doyle System and Federal funds through contracts with the counties or individual programs. The program identifies statewide objectives and priorities and prepares the annual State Drug Abuse Plan pursuant to statute.



DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

## a. County Administration

## Program Objectives and Description

The Drug Program Coordinator of each county has the responsibility to administer all Drug program funds allocated to the county under the Short/Doyle Act. These responsibilities include preparation of the drug program portion of the County Short/Doyle Plan and general supervision over local drug program services provided under the plan; submission of an annual report to the county board of supervisors, reporting all activities of local drug programs, including a financial accounting of expenditures and a forecast of anticipated needs for the ensuing year; and special studies for the prevention and treatment of drug abuse.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, County Administration .....	\$4,580,496	\$4,826,532	\$5,193,849
General Fund .....	2,690,113	2,762,832	2,965,054
Federal funds .....	1,890,383	2,063,700	2,228,795

## b. Prevention

## Program Objectives and Description

The objective of the Prevention program is to reduce the incidence of drug usage through drug education and prevention programs. The Drug Abuse program is responsible for the development and implementation of mass media drug education and information programs, which increase public awareness and lead to the reduction of drug abuse. Educational institutions are assisted in developing and delivering educational programs for students, parents and offenders. Local drug programs supply schools and community groups with information and speakers. Prevention programs are funded from two sources: State drug abuse funds channelled through the State-County Short-Doyle system and Federal P.L. 92-255 and P.L. 94-237 Section 409 and 410 funds that are administered by the State, either directly, or by State-county agreements.

The use of phencyclidine, commonly referred to as PCP or Angel Dust, is particularly serious in several California urban areas. In the past and current year, \$355,000 was allotted to address this problem. The Department contracted with UCLA to provide training to health care professionals, educators, and law enforcement officials in order to improve their ability to deal with PCP cases.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Prevention .....	\$3,817,078	\$4,022,109	\$4,328,208
General Fund .....	2,241,760	2,302,360	2,470,878
Federal funds .....	1,575,318	1,719,749	1,857,330

## c. Treatment and Rehabilitation

## Program Objectives and Description

The objective of the Treatment and Rehabilitation program is to increase the personal and social functioning of narcotic addicts and drug abusers. New types of drug abuse programs, research projects, and the majority of State administrative costs are funded using Federal Drug Abuse funds. Programs funded by the State are located in communities throughout California. These programs provide detoxification, methadone maintenance, counseling, housing, family counseling, and aftercare services. Treatment programs are funded from State Short-Doyle drug abuse funds and Federal P.L. 92-255 and P.L. 94-237 Section 409 and 410 funds. The Federal 410 funds are used only for treatment per agreement with the National Institute on Drug Abuse (NIDA). In addition to the agreement with the State, NIDA has direct funding agreements with treatment programs in California.

The federal government, through the National Institute on Drug Abuse (NIDA), has requested that the Department of Alcohol and Drug Programs assume responsibility for administering an additional \$9,610,943 of federal drug abuse treatment dollars.

Federal financial assistance has been provided through two primary funding mechanisms: Services Contracts, and Treatment Rehabilitation Grants. In addition to California's single Statewide Services Contract, NIDA direct-funded projects in California include fourteen contracts and eight grants. The grant mechanism has been generally used to provide financial assistance to private nonprofit organizations. In recent years, NIDA's funding strategy has been to stimulate greater involvement of State government in managing the federally-supported treatment system. This strategy was based on the federal government's desire for more efficient means of administering community-based programs that were responsive to diverse community treatment needs. This has resulted in the national focus shifting to consolidate the drug abuse treatment system and integrate it more into the mainstream of health care.

The Department of Alcohol and Drug Abuse proposes to assume the NIDA direct drug abuse treatment projects effective January 1, 1981. This represents \$9,610,943 federal share for local assistance, \$95,522 federal share for State administration (7.2 positions) and \$63,681 State share for State administration, (4.8 positions). This is a match ratio of 60% federal and 40 percent State for State administrative costs, and are partial year costs.

In 1980-81, \$3,203,130 is transferred from the Department of Mental Health's Short/Doyle funds to the Department of Alcohol and Drug Programs local assistance drug abuse appropriation. Under Mental Health, these funds were used to provide drug abuse treatment by Los Angeles County at Metropolitan State Hospital and will continue to be used for this purpose in the budget year.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Treatment and Rehabilitation .....	\$29,773,220	\$31,653,266	\$44,411,887
General Fund .....	17,485,731	17,958,412	22,475,976
Federal funds .....	12,287,489	13,694,854	21,935,911

## DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—Continued

## III. STATE ADMINISTRATION

## Program Objectives and Description

The Administration Program provides executive leadership, policy direction, and administrative services necessary to accomplish program goals and objectives. Specific services include: review and approval of community alcoholism program budgets and drug abuse plans; technical assistance to local alcoholism and drug abuse programs; interagency coordination among State, federal, and local entities; information and data services to management; public information and awareness about alcoholism and drug abuse in California; auditing; development of program rules and regulations and a strong emphasis on evaluation.

To consolidate existing State level audit efforts, the Department proposes 24 new positions to the Audit Section. Eleven of these positions will be transferred from the Department of Finance, and will continue to perform fiscal and compliance audits, which were previously performed by the Department of Finance, related to and required by the federal government. The remaining 13 proposed new positions will be responsible for comprehensive program and management audits involving State funded alcohol and drug programs and federal Hughes formula grant funds.

An additional 12 positions are being provided in the 1980-81 F.Y. to administer the proposed augmentation of federal 410 funds for Local Drug Abuse Programs currently funded directly by the National Institute on Drug Abuse. By transferring responsibility of these drug programs to the State, it will assure more accountability by the recipients and greater State involvement in federally funded drug programs within the State. Of the 12 positions being provided, 7.2 will be funded by federal funds with the remaining 4.8 from general fund.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, State Administration .....	\$5,189,041	\$6,776,897	\$7,803,681
General Fund .....	3,745,016	4,121,552	4,894,189
Federal funds .....	1,141,350	2,614,800	2,868,947
Reimbursements .....	302,675	40,545	40,545
Personnel years .....	170.1	182.7	221.4

## IV. DRUG AND ALCOHOL PROJECTS

## Program Objectives and Description

The following special projects are conducted using both State and federal funding sources:

**Alcohol Research and Prevention:** The Department will complete its alcoholism public education pilot project in 1980-81. The following projects will continue during 1979-80 and 1980-81: Alcoholism Recovery Homes project; Client Outcome follow-up study; special population groups study; California Labor Management Plan for occupational alcoholism programs; and revision of the alcoholism program's Payment and Cost Reporting System.

**Drug Abuse Research and Evaluation:** During 1979-80, the Department will conduct a training project for Poly Drug Abuse prevention, and a training project for planning and program development for rural drug abuse programs.

**Other Projects:** In 1979-80 the Department will conduct a project to assist counties in the areas of volunteerism and program development. Additionally, the Department will contract with the State Personnel Board to study compliance with Federal Merit System requirements in selected counties.

Under the authority of Chapter 925, Statutes of 1975, the Department awarded a contract to the University of California at Los Angeles to establish and maintain a research capability to study the social and behavioral causes of alcoholism and alcohol abuse. The overall mission of the UCLA Center is to study from social and behavioral science and social policy perspectives, the causes and correlates of alcohol-related problems and behavior, and to explore and evaluate approaches which prevent, reduce, or minimize alcohol-related problems. The 1980-81 fiscal year is the fourth of a tentative five year program at approximately \$500,000 per year. The Center will be reevaluated each year for funding with a comprehensive evaluation at the end of five years, fiscal year 1981-82.

The Department of Health Services is required by law to perform certification of methadone laboratories. \$140,025 will be transferred to Health Services for support of this effort.

The Department proposes to increase its budget by \$140,000 in 1980-81 to conduct a two-year research project exploring the effectiveness of acupuncture as a nonchemical alternative to the detoxification and treatment of drug abusers. In an era of concern over spiraling costs and over the social and health implications of chemical maintenance, new information about nondrug alternatives may permit the redirection of limited resources to more cost-beneficial approaches.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Drug and Alcohol Projects .....	\$1,445,498	\$1,861,267	\$1,464,868
General Fund .....	882,087	1,220,771	1,247,181
Federal funds .....	563,411	640,496	217,687

## SUMMARY BY OBJECT

## STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	170.1	192	192	\$2,992,227	\$3,906,747	\$3,994,574
Proposed new positions .....	-	-	36	-	-	512,526
Totals, Salaries and Wages .....	170.1	192	228	\$2,992,227	\$3,906,747	\$4,507,100
Estimated salary savings .....	-	-6.6	-6.6	-	-137,776	-166,360
Salary savings—Section 27.2 .....	-	-2.7	-	-	-114,025	-
Net Totals, Salaries and Wages .....	170.1	182.7	221.4	\$2,992,227	\$3,654,946	\$4,340,740
Staff benefits .....	-	-	-	759,040	1,069,635	1,234,334
Totals, Personal Services .....	170.1	182.7	221.4	\$3,751,267	\$4,724,581	\$5,575,074



DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	1978-79	1979-80	1980-81
General expenses .....	\$145,397	\$237,772	\$285,941
Printing .....	26,830	50,770	53,921
Communications .....	142,151	149,261	164,792
Travel—in-state .....	239,309	305,211	559,878
Travel—out-of-state .....	6,659	21,590	22,920
Data processing .....	46,237	83,370	89,210
Rent .....	160,361	334,883	364,291
Contract and consultant services .....	554,375	771,941	543,846
Statewide indirect cost recoveries .....	—	61,417	62,309
Equipment .....	116,455	36,101	81,496
Totals, Operating Expenses and Equipment .....	\$1,437,774	\$2,052,316	\$2,228,604
Special Projects .....	1,301,810	1,387,702	964,868
Research Centers (UCLA) .....	143,688	473,565	500,000
TOTALS, EXPENDITURES .....	\$6,634,539	\$8,638,164	\$9,268,546
Reimbursements .....	—302,675	—40,545	—40,545
NET TOTALS, EXPENDITURES .....	\$6,331,864	\$8,597,619	\$9,228,001

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$5,099,191	\$4,696,833	\$6,141,367
Allocation for employee compensation .....	48,891	366,082	—
Transfer from Budget Act of 1978, Item 244 .....	140,025	—	—
Reorganization adjustment per Section 12.9, Budget Act of 1978 (Office of Statewide Health Planning and Development) .....	—16,329	—	—
Prior Year Balances Available:			
Budget Act of 1976, Item 280(g) .....	537,121	393,433	—
Budget Act of 1976, Item 280.1 .....	30,294	—	—
Totals Available .....	\$5,839,193	\$5,456,348	\$6,141,367
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—300,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—114,025	—
Unexpended balance, estimated savings .....	—518,657	—	—
Balance available in subsequent years .....	—393,433	—	—
TOTALS, EXPENDITURES .....	\$4,627,103	\$5,342,323	\$6,141,367

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$1,704,761	\$3,255,296	\$3,086,634
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$6,331,864	\$8,597,619	\$9,228,001

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

APPROPRIATIONS	1978-79	1979-80	1980-81
County-based programs .....	\$33,513,380	\$35,795,528	\$38,883,600
State hospital services .....	1,229,967	—	—
Public inebriate program .....	1,238,290	400,000	—
Drug abuse program .....	37,845,794	40,146,907	53,933,944
Phencyclidine program .....	325,000	355,000	—
TOTALS, EXPENDITURES .....	\$74,152,431	\$76,697,435	\$92,817,544

## DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Alcoholism Program

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$30,175,159	\$31,261,618	\$33,639,164
Prior Year Balances Available:			
Budget Act of 1976, Item 280.1 .....	1,027,112	-	-
Totals Available .....	\$31,202,271	\$31,261,618	\$33,639,164
Unexpended balance, estimated savings .....	-37,968	-	-
TOTALS, EXPENDITURES .....	\$31,164,303	\$31,261,618	\$33,639,164

Federal Funds<sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal funds (expenditures) .....	\$4,817,334	\$4,933,910	\$5,244,436
TOTALS, EXPENDITURES, ALL FUNDS .....	\$35,981,637	\$36,195,528	\$38,883,600

## Narcotics and Drug Abuse

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (drug abuse) .....	\$22,092,604	\$22,668,604	\$27,911,908
Budget Act appropriation (phencyclidine) .....	355,000	355,000	-
Totals available .....	\$22,447,604	\$23,023,604	\$27,911,908
Unexpended balance, estimated savings .....	-30,000	-	-
TOTALS, EXPENDITURES .....	\$22,417,604	\$23,023,604	\$27,911,908

Federal Funds<sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal funds (expenditures) .....	\$15,753,190	\$17,478,303	\$26,022,036
TOTALS, EXPENDITURES, ALL FUNDS .....	\$38,170,794	\$40,501,907	\$53,933,944
NET TOTALS, EXPENDITURES (Local Assistance) .....	\$74,152,431	\$76,697,435	\$92,817,544
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$80,484,295	\$85,295,054	\$102,045,545

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$76	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	170.1	192	192	\$2,992,227	\$3,906,747	\$3,994,574
Proposed New Positions:				Salary Range		
Supvng govtl auditor I .....	-	-	3	1,958-2,362	-	64,614
Community prog analyst II <sup>1</sup> .....	-	-	4	1,782-2,149	-	42,768
Govtl auditor III .....	-	-	9	1,782-2,149	-	176,418
Assoc govtl prog analyst <sup>1</sup> .....	-	-	2	1,782-2,149	-	21,384
Govtl auditor II .....	-	-	9	1,482-1,782	-	146,718
Acctg techn .....	-	-	2	960-1,147	-	20,160
Ofc techn (typing) .....	-	-	1	960-1,147	-	11,520
Ofc asst II <sup>1</sup> .....	-	-	4	804-960	-	19,296
Account clk II <sup>1</sup> .....	-	-	2	804-960	-	9,648
Totals, Proposed New Positions .....	-	-	36	-	-	\$512,526
TOTALS, SALARIES AND WAGES .....	170.1	192	228	\$2,992,227	\$3,906,747	\$4,507,100

<sup>1</sup> Effective January 1, 1981.



# GOVERNOR'S ADVISORY COMMITTEE ON CHILD DEVELOPMENT PROGRAMS

The Governor's Advisory Committee on Child Development Programs was established to provide policy recommendations to the Governor and the Superintendent of Public Instruction concerning child care and development.

The committee has the following additional responsibilities:

1. Reviewing the appropriateness and effectiveness of child development programs;
2. Reviewing needs data relating to young children;
3. Evaluating the effectiveness of child development programs and reporting thereon to the Governor and Legislature.

The committee consists of 25 members and was staffed with an executive secretary and clerical support for the first time in the 1977/78 budget year. The Advisory Committee is composed of representatives from various State agencies, public members (representing private education, health care, child welfare, child care, and community action interests) and parents of children in child care programs.

The Advisory Committee conducted a study in the current year of child development services, utilizing a specially assembled task force. A report on the results of this study was submitted to the Joint Legislative Budget Committee on January 1, 1980.

A half-time position limited to June 30, 1981 is proposed for the budget year to accomplish the ongoing workload of the Executive Secretary's Office.

## Authority

Education Code Section 8254.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	\$74,991	\$90,596	\$105,972
Personnel years .....	2.2	2.8	2.4

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	2.2	3	2	\$34,949	\$47,350	\$41,390
Merit salary adjustment .....	-	-	-	-	-	(907)
Proposed new positions .....	-	-	0.5	-	-	10,692
Total Salaries and Wages .....	2.2	3	2.5	\$34,949	\$47,350	\$52,082
Estimated salary savings .....	-	-0.1	-0.1	-	-2,000	-535
Salary savings—Section 27.2 .....	-	-0.1	-	-	-1,959	-
Net Totals, Salaries and Wages .....	2.2	2.8	2.4	\$34,949	\$43,391	\$51,547
Staff benefits .....	-	-	-	13,159	11,695	14,711
Totals, Personal Services .....	2.2	2.8	2.4	\$48,108	\$55,086	\$66,258

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	4,526	5,086	6,410
Communications .....	1,066	1,030	1,485
Travel—in-state (committee) .....	8,552	8,194	9,701
Travel—in-state (staff) .....	4,887	4,681	7,986
Travel—out-of-state .....	1,693	1,623	2,768
Facilities operations .....	4,038	3,862	6,592
Equipment .....	-	-	504
Contractual services .....	2,121	11,034	4,268
Totals, Operating Expenses and Equipment .....	\$26,883	\$35,510	\$39,714
<b>TOTALS, EXPENDITURES</b> .....	<b>\$74,991</b>	<b>\$90,596</b>	<b>\$105,972</b>

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation (Support) .....	\$74,471	\$77,444	\$105,972
Budget Act appropriation (Child Development Study) .....	-	10,000	-
Allocation for employee compensation .....	534	5,111	-
Totals, Available .....	\$75,005	\$92,555	\$105,972
Reductions per Section 27.2, Budget Act of 1979 .....	-	-1,959	-
Unexpended balance, estimated savings .....	-14	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$74,991</b>	<b>\$90,596</b>	<b>\$105,972</b>

## GOVERNOR'S ADVISORY COMMITTEE ON CHILD DEVELOPMENT PROGRAMS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	2.2	3	2	\$34,949	\$47,350	\$41,390
Proposed New Positions:				Salary Range		
Assoc govtl prog analyst <sup>1</sup> .....	—	—	0.5	1,782-2,149	—	10,692
Totals, Proposed New Positions .....	—	—	0.5	—	—	\$10,692
TOTALS, SALARIES AND WAGES.....	2.2	3	2.5	\$34,949	\$47,350	\$52,082

<sup>1</sup> Position limited to June 30, 1981.

## CHILDREN AND YOUTH PROGRAMS AND SERVICES

The 1979-80 Governor's Budget included an informational display on programs that provide services to California's disadvantaged children and youth. That display was based upon information provided in the Auditor General's Report 816.2 dated October 3, 1978; and it included a listing of the majority of available programs, the most prevalent types of services offered, and the State entity primarily involved in program administration.

With over 160 individual programs providing a range of 29 types of services, it is difficult to include a complete listing. Therefore, the following display is limited to those programs providing one or more of the major eight categories of service: education, child care, nutrition, physical and/or mental health care, vocational training, delinquency prevention, drug and alcohol abuse/prevention, and recreation. The display also indicates if additional "other" services are provided by these programs. An asterisk (\*) indicates that the particular service is provided. A double asterisk (\*\*) indicates that, of the service(s) provided, this particular service is the first priority of the individual program. When a double asterisk appears in the "Other Services" column, the first-priority service is listed in the footnotes at the end of the chart.

To date, there is no central data collection system that is operational which could be relied upon to provide detailed expenditure or funding source information for each of these particular programs. In this budget display an attempt has been made to identify estimated program expenditures through a cooperative effort with each department. Data for three fiscal years is presented in this display, and represents the best estimate available at this time. Total program expenditures are estimated to be: 1978-79 \$9.06 billion; 1979-80 \$10.87 billion; 1980-81 \$11.97 billion.

By July 1, 1980, a Master Plan for Children and Youth Programs in California will be developed by the Office of Statewide Health Planning and Development in conjunction with the Health and Welfare Agency. This Plan is mandated by SB 363 (Chapter 1252, Statutes of 1977) which states that the Plan shall include a description of services and programs provided, potential public and private funding sources, a proposal for establishing and constituting an Advisory Council on Children and Youth, and a study of the feasibility of establishing a State Department of Services to Children and Youth. The implementation of this Master Plan will provide for better coordination of services and overall program improvement. This budget display indicates that already several consolidations and/or eliminations of programs have occurred since last year. In the future, improved program structure and data regarding services and funding will be more readily available.



## CHILDREN AND YOUTH PROGRAMS AND SERVICES—Continued

## CHILDREN AND YOUTH PROGRAMS AND SERVICES †

Program	Services Provided					Program Expenditures (in thousands)				
	Physical And/Or Mental Health Care			Drug & Alcohol Delinquency Abuse/ Prevention		Other Services	Estimated 1978-79	Projected 1979-80	Projected 1980-81	
	Education	Child Care	Nutrition	Vocational Training	Recreation					
DEPARTMENT OF EDUCATION										
General Aid Apportionments .....	**					*	4,484,385	5,452,702	5,788,288	
School Improvement Program K-12 .....	**					*	123,278	135,434	157,215	
Educationally Deprived Children .....	**		*			*	288,105 <sup>14</sup>	252,316 <sup>14</sup>	249,332 <sup>14</sup>	
Special Elementary School Reading Program .....	**						14,005	14,005	15,266	
Demo. Programs in Reading & Math .....	**						3,056	3,080	3,357	
Migrant Education .....	**	*	*	*	*	*	33,153 <sup>14</sup>	46,724 <sup>14</sup>	43,210 <sup>14</sup>	
Native American Indian Education Program .....	**		*	*	*	*	258	276	300	
American Indian Education Centers .....	**		*	*	*	*	607	649	708	
Master Plan for Special Education .....	**			*	*	*	101,424	200,804	331,704	
Special Education Allowances .....	**			*	*	*	237,795	236,600	165,500	
Educational Improvement for Handicapped .....	**			*	*	*	47,772 <sup>14</sup>	81,791 <sup>14</sup>	101,735 <sup>14</sup>	
Development Centers for Handicapped Children .....	**			*	*		14,523	12,029	8,764	
State Special Schools .....	**		*	*	*	*	22,296	27,609	30,611	
Sheltered Workshops .....	**			*	*		180	191	208	
Mentally Gifted and Talented .....	**			*	*	*	13,374	14,574 <sup>16</sup>	15,885 <sup>16</sup>	
Vocational Education .....	**			*	*		67,674 <sup>16</sup>	77,564 <sup>16</sup>	75,243 <sup>16</sup>	
Economic Impact Aid .....	**			*	*		112,715	146,737	162,016	
State Instructional Materials Program .....	**			*	*	*	38,351	38,351	42,685	
Surplus Property and Commodities .....	**		**	*	*	*	10,102 <sup>17</sup>	29,322 <sup>17</sup>	33,880 <sup>17</sup>	
Traffic Safety, Driver Education .....	**			*	*	*	20,320	17,754	20,076	
Health Education .....	**			*	*	*	534	894	958	
Environmental Education .....	**			*	*	*	329	483	500	
Instructional Television .....	**			*	*	*	821 <sup>15</sup>	781 <sup>15</sup>	821 <sup>15</sup>	
Food & Nutrition Services Program .....	*		**	*	*	*	282,468	316,586	338,285 <sup>15</sup>	
State Preschool Program .....	**		*	*	*	*	24,540	26,260	28,623	
Educational Innovation and Support .....	**			*	*	*	13,143 <sup>14</sup>	17,243 <sup>14</sup>	14,524 <sup>14</sup>	
Child Care—General .....	*	**	*	*	*	*	93,833 <sup>16</sup>	141,732 <sup>16</sup>	156,297 <sup>16</sup>	
a. Child Care—School Districts and County Superintendents .....										
b. Child Care—County Child Care Services .....										
c. Child Care—Private Community-Based Programs .....										
Child Care—Alternative Child Care .....	*	**	*	*	*	*	20,926 <sup>16</sup>	23,340 <sup>16</sup>	23,842	
Child Care—Migrant Day Care .....	*	**	*	*	*	*	5,315	4,706 <sup>16</sup>	4,578 <sup>16</sup>	
Child Care—Campus Children's Centers .....	*	**	*	*	*	*	2,493	3,823	3,967	
Child Care—High-School-Age Parenting .....	**	*	*	*	*	*	2,334	3,277	3,428	
DEPARTMENT OF SOCIAL SERVICES:										
AFDC—Family Group .....	*	*				** <sup>2</sup>	1,527,225 <sup>16</sup>	1,837,348 <sup>15</sup>	2,250,024 <sup>15</sup>	
Work Incentive Program .....	*	**				*	3,177 <sup>15</sup>	4,093 <sup>15</sup>	6,355 <sup>15</sup>	
Food Stamp Program .....	*		**			*	238,280 <sup>14</sup>	314,519 <sup>14</sup>	372,903 <sup>14</sup>	
Indo-Chinese Refugee Assistance Program—Child Care .....	*	**	*	*	*	*	20	1,096 <sup>14</sup>	20	
Out-of-Home Care for Children .....	*	*		*	*	** <sup>3</sup>	42,240 <sup>15</sup>	46,331 <sup>15</sup>	50,501 <sup>15</sup>	
Protective Services Section—Children .....	*	*		*	*	** <sup>4</sup>	64,872 <sup>15</sup>	78,973 <sup>15</sup>	88,066 <sup>15</sup>	
Family Protection Act Project .....	*	**		*	*	*	1,072	2,000	2,000	

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## CHILDREN AND YOUTH PROGRAMS AND SERVICES—Continued

Program	Education	Child Care	Nutrition	Services Provided				Other Services	Program Expenditures (in thousands)		
				Physical And/Or Mental Health Care	Vocational Training	Delinquency Prevention	Drug & Alcohol Abuse/ Prevention		Estimated 1978-79	Projected 1979-80	Projected 1980-81
<b>DEPARTMENT OF HEALTH SERVICES:</b>											
ICES:											
Medical Assistance Program .....				**				*	640,900 <sup>16</sup>	706,700 <sup>16</sup>	783,500 <sup>16</sup>
Prepaid Health Plans Service .....				**				*	12,500 <sup>15</sup>	15,100 <sup>15</sup>	18,900 <sup>15</sup>
California Children Services .....				**				*	31,730 <sup>16</sup>	34,070 <sup>16</sup>	34,070 <sup>16</sup>
Special Supplemental Food Program (WIC) .....			**					*	32,257 <sup>14</sup>	45,696 <sup>14</sup>	59,400 <sup>14</sup>
Child Health and Disability Prevention Program .....		*		*			*	**1	9,000 <sup>16</sup>	20,500 <sup>16</sup>	22,500 <sup>16</sup>
California Immunization Assistance Pro- gram .....				**				**1	1,431	1,448	1,498
Genetic Disease Prevention .....				*				**5	2,369	1,198	965
Dental Disease Prevention Programs .....				**				**1	82	82	1,800
Rural Health Development Projects .....	*		*	**				**1	1,258	1,158	1,238
Indian Health Section .....	*		*	*				*	346	367	367
Pediatric Renal Failure Centers .....	*		*	**				**6	441	441	471
Perinatal Health Unit .....			*	*				**1	188	374	931
Newborn Screening Program .....				**				*	678	3,254 <sup>14</sup>	7,209 <sup>14</sup>
Maternal and Child Health Program .....				**				*	9,338 <sup>14</sup>	9,796 <sup>14</sup>	9,362 <sup>14</sup>
Family Planning .....				**				**6	7,529 <sup>16</sup>	9,546 <sup>16</sup>	9,549 <sup>16</sup>
<b>DEPARTMENT OF DEVELOPMENTAL SERVICES:</b>											
Regional Centers for Developmentally Dis- abled .....	*	*	*	**		*	*	*	60,285	68,390	72,896
DD Hospital Programs .....	*	*	*	**		*	*	*	43,511	50,595	51,325
Continuing Care Services Section .....				*				**8	1,577	1,740	1,894
<b>DEPARTMENT OF MENTAL HEALTH:</b>											
Community Mental Health .....				**				*	64,906 <sup>16</sup>	73,724 <sup>16</sup>	80,726 <sup>16</sup>
<b>DEPARTMENT OF YOUTH AUTHORITY:</b>											
County Justice System Subvention Pro- gram .....							**		58,662	58,137	58,137
Delinquency Prevention .....							**		732	1,263	233
<b>EMPLOYMENT DEVELOPMENT DEPARTMENT:</b>											
California Youth Employment and Devel- opment Act .....				**				*	3,332 <sup>16</sup>	5,000 <sup>16</sup>	5,000 <sup>16</sup>
Balance of State—Prime Sponsor .....				**				*	11,144 <sup>14</sup>	17,737 <sup>14</sup>	18,978 <sup>14</sup>
Governor's Special Grant—Youth .....				**				*	5,147 <sup>14</sup>	4,598 <sup>14</sup>	4,969 <sup>14</sup>
State Office of Economic Opportunity— Community Services .....				**				**9	60 <sup>16</sup>	49 <sup>16</sup>	60 <sup>16</sup>
General Employment Services .....				**			**	*	20,860 <sup>14</sup>	25,727 <sup>14</sup>	26,252 <sup>14</sup>
WIN .....				**				*	4,101 <sup>15</sup>	5,019 <sup>15</sup>	5,332 <sup>15</sup>

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## CHILDREN AND YOUTH PROGRAMS AND SERVICES—Continued

## CHILDREN AND YOUTH PROGRAMS AND SERVICES †

Program	Services Provided					Program Expenditures (in thousands)					
	Education	Child Care	Nutrition	Physical And/Or Mental Health Care	Vocational Training	Drug & Alcohol Abuse/ Prevention	Recreation	Other Services	Estimated 1978-79	Projected 1979-80	Projected 1980-81
CALIFORNIA STATE UNIVERSITY AND COLLEGES:											
San Diego and San Francisco Child Study Centers.....	**	*							80	112 <sup>90</sup>	120 <sup>90</sup>
High School Honors Programs.....	**								30		
Outreach—Student Affirmative Action ....	**								100	777	1,918
UNIVERSITY OF CALIFORNIA:											
Child Care.....	*	**	*				*	*	1,319	1,372	1,468
Child Study Centers/Laboratory Schools	*	**						*	729	690	705
Outreach .....	**						*	*	1,454 <sup>90</sup>	1,830	2,030 <sup>90</sup>
High School Honors.....	**									180	
Community Services.....	*	*	*	*	*	*	*	**1	104 <sup>90</sup>	128 <sup>90</sup>	205 <sup>90</sup>
Health Programs.....	*	*	*	*	*	*	*	**1			
MILITARY DEPARTMENT:											
California Cadet Corps .....	**								242	377	396
MUSEUM OF SCIENCE AND IN- DUSTRY:											
Education.....	**		*				*	*	1,857	2,132	2,355
Summer Science Workshop .....	**								66	77	80
DEPARTMENT OF MOTOR VEHI- CLES:											
Student Assistant Program .....	**			**					107	122	122
OFFICE OF TRAFFIC SAFETY:											
Bicycle and Pedestrian Safety Information							**	*	570 <sup>14</sup>	151 <sup>14</sup>	103 <sup>14</sup>
DEPARTMENT OF CALIFORNIA HIGHWAY PATROL:											
High School "Rap" Sessions.....	**						*	*	18	18	18
Stop on a Dine.....	**								18	18	18
DEPARTMENT OF PARKS AND RECREATION:											
Youth Conservation Corps .....	*						*	**13	1,918 <sup>15</sup>	949 <sup>15</sup>	514 <sup>15</sup>
Urban Interpretive Program .....	*							**9	254	271	287
State Fair Junior Division (4H and FFA)									113	121	129 <sup>19</sup>
The Park Experience .....	**			**					1		
Junior Ranger Program .....	**						*		11	11	11
Environmental Living Programs.....	**								9	9	9
DEPARTMENT OF FORESTRY:											
Fire Prevention/Information and Educa- tion .....	**							*	1,422 <sup>18</sup>	1,538 <sup>18</sup>	1,592 <sup>18</sup>



## CHILDREN AND YOUTH PROGRAMS AND SERVICES—Continued

Program	Education	Child Care	Nutrition	Services Provided			Other Services	Program Expenditures (in thousands)		
				Physical And/Or Mental Health Care	Vocational Training	Delinquency Prevention	Drug & Alcohol Abuse/ Recreation	Estimated 1978-79	Projected 1979-80	Projected 1980-81
<b>DEPARTMENT OF FISH AND GAME:</b>	**						*	158 <sup>15</sup>	160 <sup>15</sup>	169 <sup>15</sup>
Hunter Safety .....										
Planting Fish in Underprivileged Youth Camps .....							**	6	7	7
<b>DEPARTMENT OF WATER RE- SOURCES:</b>	**							125	148	148
Captain Hydro and Water Play—Water Conservation .....										
<b>DEPARTMENT OF BOATING AND WATERWAYS:</b>	**							97 <sup>14 18</sup>	170 <sup>14 18</sup>	154 <sup>14 18</sup>
Boating Education .....										
<b>SOLID WASTE MANAGEMENT BOARD:</b>	**							100 <sup>18</sup>	125 <sup>18</sup>	150 <sup>18</sup>
Materials Conservation and Recycling .....										
<b>CALIFORNIA CONSERVATION CORPS:</b>	*						** 13	21,314	25,536	30,459
Training and Work Program .....										
<b>DEPARTMENT OF VETERANS AF- FAIRS:</b>	**							1,218	1,302	1,333
Educational Assistance/Dependents of Veterans .....										
<b>FRANCHISE TAX BOARD:</b>										
Sacramento Comprehensive Youth Pro- gram .....										
Total Expenditures, All Programs .....								4	3	3
								\$9,057,294	\$10,869,053	\$11,965,439

<sup>1</sup> Diagnostic and screening services

<sup>2</sup> Basic subsistence

<sup>3</sup> Foster care

<sup>4</sup> Child protective services

<sup>5</sup> Dental health care

<sup>6</sup> Family planning

<sup>7</sup> License/certify/accredit

<sup>8</sup> Placement/supervision (out-of-home)

<sup>9</sup> Job placement

<sup>10</sup> Policy input and comment

<sup>11</sup> Information and referral

<sup>12</sup> Juvenile justice/corrections

<sup>13</sup> Employment

<sup>14</sup> 100 percent federally funded.

<sup>15</sup> 50 percent or more federally funded.

<sup>16</sup> Less than 50 percent federally funded.

<sup>17</sup> Nongovernmental Cost Fund.

<sup>18</sup> Program and services not limited to children and youth, and exact percentage of such cannot be determined at this time.

<sup>19</sup> Minor cost, not specifically identifiable.

<sup>20</sup> Data not available.

† This table reflects a best estimate of such programs and resources. To date, there is no central data collection system that is operational which could be relied upon to provide detailed expenditure or funding source information for each of the particular programs.

## DEPARTMENT OF HEALTH SERVICES

The Department of Health Services is charged with the responsibility for improving and sustaining the quality and quantity of services that affect the health of California citizens. The goals of the Department are to:

1. Promote an environment that will contribute to human health and well-being.
2. Assure the availability of equal access to comprehensive health services, including primary and long-term care, for all Californians, utilizing both public and private resources.
3. Establish and maintain standards and regulations that assure high quality services and programs.
4. Establish ongoing discussion and coordination with the agencies providing and financing health-related services (state and local, public and private) along with medical schools, hospitals, private practitioners and other individuals and agencies providing and advocating for health care services.
5. Emphasize prevention-oriented health care programs.
6. Promote the development of knowledge concerning the causes and cures of illness and the means of delivering health services to the public.
7. Assure economic utilization of public funds to serve those persons with the greatest health care needs.

Currently, this mission is carried out through seven programs within two major groupings, Preventive Health Services and Medical Care Services. The individual programs are: Public and Environmental Health Services, Community Health Services, Licensing and Certification, Rural Health, Medical Care Services, Audits & Investigations, and Administration.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Public and Environmental Health Services Program .....	\$50,316,888	\$322,383,499	\$369,453,477
II. Community Health Services Program .....	76,583,127	90,681,843	98,056,178
III. Licensing and Certification Program .....	12,025,375	13,743,854	15,024,030
IV. Rural Health Program .....	8,478,544	9,752,030	12,218,954
V. Medical Care Services Program .....	3,331,479,379	3,713,412,408	4,105,335,878
VI. Audits and Investigation Program .....	12,578,920	14,698,226	16,130,529
VII. Administration Program .....	(23,425,650)	(29,301,616)	(34,080,274)
Distributed .....	(18,028,769)	(23,568,108)	(28,076,211)
Undistributed .....	5,396,881	5,733,508	6,004,063
VIII. Legislative Mandates .....	169,478	169,488	180,000
IX. Provider Rate Increase .....	-	-	145,365,499
X. Intradepartmental Transfers .....	1,160,397	406,429	-
XI. Special Projects .....	42,546,806	68,554,957	92,686,333
<b>TOTALS, PROGRAM .....</b>	<b>\$3,540,735,795</b>	<b>\$4,239,536,242</b>	<b>\$4,860,454,941</b>
Reimbursement .....	-14,683,701	-17,841,980	-17,208,455
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$3,526,052,094</b>	<b>\$4,221,694,262</b>	<b>\$4,843,246,486</b>
General Fund .....	2,025,516,218	2,496,814,301	2,808,238,448
Hazardous Waste Control Account, General Fund .....	622,995	1,200,618	1,912,143
Immunization Adverse Reaction Fund .....	-	-	50,000
Motor Vehicle Account, State Transportation Fund .....	279,459	322,674	338,864
Family Repayment .....	662,917	965,000	1,099,729
Genetic Disease Testing Fund .....	-	-	8,625,000
Federal funds .....	1,498,970,505	1,722,391,669	2,022,982,302
Personnel years .....	3,089.3	3,357.4	3,584.7

### SIGNIFICANT PROGRAM CHANGES

In August 1979, the United States Ninth Circuit Court of Appeals, in response to *CHA vs. Obledo*, reversed a trial court decision and held that Federal law (PL 92-603) permitted the State to develop reasonable cost limits on inpatient hospital care. In the current year, seven positions were administratively established to develop and implement a hospital cost containment program consistent with the Court of Appeals decision. The Budget proposes continuation of these positions. The 1980-81 Governor's Budget does not yet reflect reduced inpatient hospital expenditures which are the expected result of a reasonable cost containment program. Program progress will continue to be reviewed and 1980-81 anticipated savings will be reflected in the May Revision of the Governor's Budget.

Conversion to the new fiscal intermediary, Computer Science Corporation, continued as scheduled during the current year. CSC is now paying pharmaceutical, long-term care and inpatient and outpatient hospital claims. Physician and other professional claims will be paid by CSC effective March 1, 1980. The Budget proposes six new positions for the Fiscal Intermediary Management Branch to ensure adequate monitoring of the provider payment process. Total staffing proposed is ninety-six positions, including fifteen limited-term positions to continue development and implementation of the Medi-Cal Eligibility Data System (MEDS) and seven limited-term positions to complete the competitive bidding process to procure a Medi-Cal dental fiscal intermediary. Department support and county administration savings resulting from MEDS implementation are not yet reflected in the 1980-81 Budget. Implementation progress will be reviewed in the spring and anticipated savings will be reflected in the May Revision of the Governor's Budget.

The Budget proposes transfer of thirty positions from the Department of Developmental Services to the Department of Health Services' Field Services Section. The positions will remain at the State hospitals and continue to perform utilization review activities. The proposed organizational placement will enable continued partial Federal funding of these positions and preclude potential conflict of interest in the utilization review decision making process.

It is proposed that the Medi-Cal eligibility determination process in county hospital settings be included within the County Administration Cost Control Plan in 1980-81. Increased efficiency is estimated to result in savings of \$3.3 million (\$2.2 million General Fund) which are reflected in the Budget.

The 1980-81 Governor's Budget reflects the Administration's continued firm commitment to the prevention of Medi-Cal program fraud and abuse. Eighteen new investigations positions are proposed. The positions will be assigned to a new headquarters unit responsible for screening public complaints alleging fraud by Medi-Cal providers and beneficiaries. In addition to ensuring prompt response to such complaints, assignment of these responsibilities to headquarters staff will enable field staff to conduct additional investigations. Thirteen new positions are also proposed for the Surveillance and Utilization Review Branch. The positions will be assigned to four new field review teams and be responsible for investigating cases involving unnecessary or dangerous procedures which jeopardize beneficiary's health and cases involving large-scale abuses involving sizable amounts of Medi-Cal funds. Positions were also added to the Department of Justice to strengthen the State's program.

The 1980 federal fiscal year budget reduces the level of federal funding for public health incentive grants (314(d)). The Department proposes to direct California's total share of federal 314(d) funds to local public health agencies with an offsetting reduction of General Fund subvention to such local agencies. Also, redirected from the General Fund subvention program are sufficient funds to support five locally-oriented public health projects in the areas of: technical public health assistance to Contract Counties; training for local health department laboratories; laboratory services for Contract Counties; preventive health services for the aged; and health risk reduction.

The budget contains \$2.4 million to provide for the anticipated eight percent increase in caseload for the California Children's Services Program in the 1980-81 fiscal year.

The budget contains \$141.6 million (\$76.6 million General Fund) for a 9 percent Medi-Cal provider rate increase and \$11.5 million (\$7.9 million General Fund) for Medi-Cal County Administration cost-of-living. In addition, other local assistance public health programs receive a 9 percent provider rate increase.

For the list of standard (lettered) footnotes see the end of the Governor's Budget.



DEPARTMENT OF HEALTH SERVICES—*Continued*

Fifty-nine additional positions are proposed in the toxic materials area to augment hazardous waste enforcement activities and conduct a search to locate abandoned chemical waste dumps with emphasis on industrial and major agricultural areas of the State.

New positions are included in the Radiologic Materials area; for environmental monitoring standards and surveillance to protect the public from uncontrolled releases of radioactivity from nuclear powerplants; implementation of radioactive materials protection standards for the physical protection of radioactive materials from seismic events, fire, theft or malevolent misuse; and the development of a comprehensive system for control of radioactive materials in transit. Also included is funding for the development of facility construction standards to simplify safe decontamination and decommissioning.

The Newborn Screening Program, which requires the testing of all newborns for specific genetic disorders, will become operational in the budget year. This program is funded by a General Fund loan in the current year, but will be a totally fee-supported program starting in the budget year.

Three separate legislative bills were enacted in the current year, all related to perinatal health care. They include Chapter 331, Statutes of 1979—Regionalized Perinatal Health Care, Chapter 207, Statutes of 1979—Infant Medical Dispatch Centers Program and Chapter 1141, Statutes of 1979—Perinatal Access Systems Program. A new perinatal health program will implement these bills and provide an integrated regionalized system for the delivery of perinatal health care services.

The Farmworkers' program is being expanded to include an additional \$1 million dollars for local assistance and four new positions. These funds will be utilized to increase access to health services for farmworkers.

The Office of County Health Services, with an additional 19 positions, will administer the County Health Services portion of local government relief authorized by Chapter 282, Statutes of 1979 (AB 8). This legislation provides \$267 million in 1979–80 and \$306 million in 1980–81 in support of county health services that would have been impacted by Proposition 13 and the resulting reduction in property tax revenue.

A total of 21.5 positions were abolished in the current year as a result of Section 20 of the Budget Act of 1979. As a result of Section 27.2 of the Budget Act, \$1.4 million was reduced from the current year appropriation.

## Preventive Health Services

The general purposes of Preventive Health Services are to: (1) provide a State focal point for public health and prevention activities; (2) coordinate the activities of four divisions—Public and Environmental Health, Community Health Services, Licensing and Certification, and Rural Health; and (3) provide for coordination and strengthening of local health departments through the Office of Local Public Health Assistance.

## I. PUBLIC AND ENVIRONMENTAL HEALTH PROGRAM

## Program Objectives and Description

The general purposes of the Public and Environmental Health Services Program are to: (1) identify unmet public health needs, (2) control and eliminate environmental hazards to health, (3) prevent and control infectious and chronic disease, (4) develop and carry out preventive and curative measures to eliminate or modify the impact of disease and illness, and (5) develop and maintain a statewide system of vital statistics registration and to compile appropriate vital statistics.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Public and Environmental Health Services Program.....	1,117.8	1,115.3	1,215.4	\$50,316,888	\$322,383,499	\$369,453,477
General Fund.....	—	—	—	34,110,641	303,050,242	342,192,775
Federal funds.....	—	—	—	6,468,133	6,828,918	6,149,096
Hazardous Waste Control Account.....	—	—	—	622,995	1,200,618	1,912,143
Immunization Adverse Reaction Fund.....	—	—	—	—	—	50,000
Motor Vehicle Account.....	—	—	—	279,459	322,674	338,864
Genetic Disease Testing Fund.....	—	—	—	—	—	6,999,986
Reimbursements.....	—	—	—	8,835,660	10,981,047	11,810,613

## Program Elements:

a. Environmental Health.....	402.7	404.8	440.2	13,527,349	15,469,505	16,780,482
b. Preventive Medical Services.....	151.6	144.9	202.3	8,775,295	9,425,431	15,239,616
c. Laboratory Services.....	452.3	446.1	446.6	15,932,507	17,552,593	21,482,007
d. Vital Statistics.....	107	112.6	114.3	3,185,327	3,568,550	3,631,829
e. Local Public Health Assistance.....	4.2	6.9	12	8,896,410	276,367,420	312,319,543
f. Administration.....	(208.4)	(212.9)	(227.4)	(5,698,932)	(7,449,929)	(7,750,735)

## a. Environmental Health

The health of California's citizens is critically dependent on many factors over which the individual has little control, but over which this program has a major regulatory, supportive, or advisory influence. The factors relate to the quality and safety of work, home, and recreational environments, and to the food, water, and other products consumed or contacted. The Environmental Health element's objectives are to: (1) promote and maintain a physical environment which contributes positively to health, and (2) assure protection of the consumer public against unsafe, unwholesome, and ineffective or misrepresented foods, drugs, domestic water supplies, and other products.

## a.1. Food and Drug

The Food and Drug Section implements, directs, and coordinates detection and control activities to protect consumers against adulterated, misbranded, or falsely advertised foods, drugs, and medical devices, hazardous household products, and cosmetics. This Section has available to it a number of legal and administrative remedies in order to gain compliance. Violations are generally adjudicated by courts or according to administrative procedures under California law; however, in certain cases the enforcement program is augmented by education activities directed at consumers and industry. The Food and Drug Laboratory, Southern California public health laboratory, and Microbial Disease Laboratory provide support by analyzing food and drug samples. This element has five components: food control, drugs and medical devices, cannery control, health fraud control, and product safety control.

Food Control—This component enforces the provisions of the California Health and Safety Code pertaining to the manufacture, storage, distribution, sale, labeling, and advertising of foods in California. This component is responsible for the regulatory control of 12,000 manufacturers and 50,000 retailers. This objective is met by: monitoring industry, conducting industry surveys for new technology, industry surveillance, industry education, chemical and microbiological analysis of raw and finished products, and by review and investigation of consumer complaints. Processors of bottled water, olive oil, and shellfish, and frozen food locker plants, and cold storage plants are required to be licensed by this component.

Drugs, Cosmetics and Product Safety Control—This component maintains a program to assure that intrastate manufacturers produce high quality safe and effective drugs for the practitioner and consumer. This is accomplished through annual licensing and inspection to determine whether drug manufacturers are following good manufacturing practices and have an adequate quality assurance program to eliminate human, technological, and mechanical errors. In addition, consumer complaints are investigated and marketed products are routinely monitored via a sampling, testing and label review program. All new drugs and devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven drugs and devices. The program works cooperatively with and complements the activities of the Federal Food and Drug Administration.



## DEPARTMENT OF HEALTH SERVICES—Continued

Medical Device Control—This component maintains a program to assure that manufacturers produce high quality safe and effective medical devices for the practitioner and consumer. This is accomplished through annual licensing and inspection of firms to determine whether device manufacturers are following good manufacturing practices and have an adequate quality assurance program to eliminate human, technological, and mechanical errors. In addition, consumer complaints are investigated and medical devices are routinely monitored via a sampling, testing and label review program. All new devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven devices. The program works cooperatively with and complements the activities of the Federal Food and Drug Administration.

Cannery Control—This component prevents outbreaks of botulism in commercially canned foods. The program's rigid control is maintained by licensing and daily inspecting the operations and products of 125 canneries with an annual production of 100 million cases of low-acid foods. The program is responsible for the development of official thermal processes, examination with release or restraint of daily production, sampling, supervision of reconditioning and destruction operations of questionable raw materials and finished products, and the review of labels.

Health Fraud Control—Although no one really knows how much is spent on worthless, useless, and dangerous products, it is estimated that Californians spend over \$200 million annually on drugs, devices, foods, and cosmetics that are falsely represented to cure conditions including cancer and arthritis, or to enhance the buyer's appearance or health. Investigation and regulation, as well as health education, to curb this growing health problem is the role of the health fraud control component.

## a.2. Sanitary Engineering

The sanitary engineering element provides essential safeguards for domestic water supplies, waste disposal operations, shellfish production, and harvesting operations and recreation waters sanitation by a continuing program of standard setting, surveillance, evaluation, education, and enforcement.

Domestic Water Supply—Domestic water utilities are required to have a permit from the State Department of Health Services. This component issues certificates to qualified water treatment plant operators. Preventive, corrective, and enforcement actions are taken based on (a) annual surveillance of all systems, (b) comprehensive reviews on a decennial basis, (c) prompt investigation of waterborne illness, (d) failure to meet bacteriological standards, and (e) substantial consumer complaints about water quality.

Domestic Sewage Disposal and Safe Use of Reclaimed Sewage—This component evaluates sewage treatment and disposal and sewage reclamation and reuse projects to assess health protection and takes preventive, corrective and enforcement actions as necessary. The component makes recommendations to the State Water Resources Control Board and the nine Regional Water Quality Control Boards to ensure health considerations are reflected in those water pollution control programs.

Recreational Water Supply—This component develops guidelines, standards, and regulations and provides technical assistance for use by local health departments and industry.

Shellfish Sanitation—This component conducts surveillance, sampling, and testing in shellfish growing areas and takes enforcement actions to assure protection against shellfish toxin. The component issues certificates for growing areas and processing plants.

## a.3. Radiologic Health

The objectives of the Radiologic Health element are to protect the people of California from the dangers of ionizing radiation and to reduce unnecessary radiation exposure to workers and the public from either the use of radioactive materials, including contamination of the environment, or the use of radiation machines.

Radioactive Materials—This component establishes and enforces standards for the use of radioactive materials for any purpose and issues licenses to persons/organizations whose training, facilities, and operating procedures are safe and effective; conducts inspections and surveys of licensees to assure that appropriate protection standards are followed; investigates accidents and incidents involving the use of radioactive materials; identifies, evaluates, and monitors levels of environmental radiation throughout the State from sources such as nuclear power plants; and evaluates and approves contamination surveillance programs of nuclear power plants and other major installations. The component is assisted in its work by the Sanitation and Radiation Laboratory, the Department of Industrial Relations, and through the voluntary cooperation of other public agencies. This component works cooperatively with the Nuclear Regulatory Commission, and is delegated responsibility for licensing and enforcement of standards on radioactive materials users in the State (with a few exceptions, such as nuclear power).

*Six new positions are proposed in the Radiologic Materials area; three positions involved in environmental monitoring standards and surveillance to protect the public from uncontrolled releases of radioactivity from nuclear powerplants; two positions for the implementation of radioactive materials protection standards for the physical protection of radioactive materials from seismic events, fire, theft or malevolent misuse; and one position for the development of a comprehensive system for control of radioactive materials in transit. Also included is funding for the development of facility construction standards to simplify safe decontamination and decommissioning.*

X-Radiation—This component conducts inspections to maintain and enforce standards that assure radiation-producing machines are safely used and maintained in good operating condition; examines workers using radiation machines for medical purposes to assure that standards of competence are met; and establishes and enforces standards for schools and hospitals providing medical X-ray training. The component is assisted in its work by the Department of Industrial Relations and local contract agencies. The Department of Health Services will propose legislation to increase inspection fees to provide additional staff to shorten X-ray machine inspection intervals.

## a.4. Vector Biology and Control

This element, with support from laboratory services, conducts surveillance and coordinates a statewide program to prevent or suppress those vectors, hosts and disease-reservoir animals of greatest public concern. Under guidance of the element, epidemiological, engineering, biological and chemical methods and materials are utilized by governmental agencies and the private sector in disease and vector prevention and control.

1. To assure local agency effectiveness, technical consultation, training, and assistance are provided in developing and conducting program for vector prevention and control, and the use of physical and chemical controls is overseen through cooperative agreement, including certification of pesticide applicators.

2. Surveillance of vectors and vector-borne diseases is accomplished through analyzing populations of major vector species and monitoring environmental conditions responsible for their production.

3. Emergency vector control, conducted to prevent an imminent hazard to the public, includes identifying the area of risk, recommending appropriate action, training personnel involved, overseeing the project, and evaluating control effectiveness.

4. Long range vector prevention, associated with new agricultural, residential, recreational, solid waste management or industrial developments, is accomplished by reviewing the appropriate planning documents and making recommendations for eliminating environmental conditions which would otherwise create situations conducive to vector production.

## a.5. Local Environmental Health Programs

The objective of the local environmental health program element is to assure that local health departments and state institutions achieve and maintain an environment which is free of disease and hazards, is conducive to optimum health and well-being, and is accomplished at a minimum cost to the taxpayer.

This element has four components, local environmental health program development, environmental health surveillance of state institutions, small water system surveillance, and technical environmental health service.



# DEPARTMENT OF HEALTH SERVICES—Continued

## 1. Local Program Development

The element works with 46 local full-time health agencies to direct their environmental health programs toward more effective and efficient operations consistent with state policy and standards. This is accomplished through the conduct of administrative reviews, workload analyses, program evaluations, organizational reviews, delegation and monitoring of programs, and the implementation of statewide evaluation systems. The element administers a sanitarian registration program which assures the public that persons registered meet minimum qualifications of education, training, and experience necessary to address environmental health issues. Activities include working with a statutory advisory committee, approval of college and university curricula, approval of training programs, continuing education, and examination.

## 2. Environmental Health Surveillance of State Institutions

The element provides routine environmental health surveillance of state institutions and training of institution staff to assure that a safe and healthy environment is maintained for inmates, wards, patients, and employees in these institutions.

## 3. Small Water Systems Surveillance

The element, through federal grant funds, provides a manpower pool of sanitarians to augment and assist the small water systems program of local health jurisdictions and contract counties. Program activities include inspection, bringing into compliance, and maintaining an inventory of 8,887 small water systems in the state with the Safe Water Act to protect the public by preventing waterborne disease outbreaks.

## 4. Technical Environmental Health Services

**Housing**—The program provides leadership and assistance to local health departments in the development, planning and implementation of local housing enforcement programs, and coordinates the Department's interest in healthful housing. Program staff provide technical environmental health input to the State Department of Housing and Community Development and model code groups in the development of statewide housing programs and regulations.

**Summer Food Service Program for Children**—The element provides the essential technical environmental health assistance, inspection training, and consultation to the State Department of Education so as to ensure that the food served at 4,000 feeding sites participating in the Summer Food Service Program for Children is pure, safe, and wholesome.

**Interstate Carrier Surveillance**—The element provides a comprehensive inspection program of all interstate carriers and vessel watering points serviced within California as to the handling of food, water, and wastes so as to protect the health and well-being of residents, travelers, and employees using the transit facilities.

## a.6. Hazardous Materials Management

The mission of the Hazardous Materials Management Section is to safeguard public health and protect livestock, wildlife and the environment by regulating the production, transportation, disposal, and reclamation of hazardous wastes. The program conducted by the section provides:

- inspection and permitting of hazardous waste facilities
- surveillance and registration of hazardous waste haulers
- a manifest system to track the movement of wastes
- standards directed at generators, transporters, and facility operators
- penalties for violations
- technical assistance
- resource recovery assistance
- facility needs assessment and planning

In addition to the regulation of hazardous wastes, the program provides the vehicle by which the Department carries out responsibilities for the control of hazardous materials, such as asbestos, in the environment.

The statutory authority for the program and specific activities is provided in Section 25100–25204 of the California Health and Safety Code.

*Thirty-five new permanent positions and ten limited term positions are proposed in the toxic materials area; twenty-two positions involved in enforcement activities to prevent and eliminate hazardous waste handling and disposal hazards, including two positions for laboratory analysis; and twenty-three positions (ten limited term), to conduct a search to locate abandoned chemical waste dumps with emphasis on industrial and major agricultural areas of the State. The number and location of abandoned sites is currently unknown, yet recent findings in California and other states suggest there are substantial dangers to public health and the environment.*

## b. Preventive Medical Services

Although over 95 percent of our health care resources are directed towards acute care services, deficiencies in the curative care system only account for ten percent of overall mortality. Preventive health care, on the other hand, receives only about five percent of the health care resources. Yet it is known that:

- 50% of all heart attacks can be prevented
- 30% of all strokes can be prevented
- 60% of all cancers may be preventable

When the leading causes of mortality in the State are examined, it shows that 50 percent of these cases result from behavioral patterns, 20 percent are due to the environmental factors, 20 percent are due to biological or genetic factors and the remaining 10 percent due to failures in curative medicine.

The prevention of disease, relying less on highly technical personnel and equipment, is the most cost-effective and compassionate approach to health care.

Special high risk groups in the population, such as certain minority groups, and selected disease entities have been singled out for intensive preventive activities. Selected disease entities include heart disease, stroke, cancer, kidney disease, arthritis, dental disease, and other afflictions that cause disability and death.

### b.1. Chronic Disease Control

This element provides technical assistance in planning, developing, and operating local adult health programs; participates in departmental evaluation of local proposals for the use of subvention funds and project monies; ensures that the quality of care provided by health services meets departmental standards and monitors subvention funds and contracts; and promotes the better utilization of medical, paramedical and allied manpower through training, demonstration, and experimentation. In addition, the work of the element includes specific programs in cancer control, cardiovascular disease, and kidney diseases control areas, as well as a program of public health nursing services to the aged through financial and technical assistance to programs in local county health departments.

The kidney disease control program has historically funded seven dialysis renal failure centers. These dialysis regional centers have been required to perform research and development, training of medical and nursing staff in other dialysis facilities, and consultant services to other dialysis facilities. The treatment methodology of the three pediatric centers has emphasized predialysis and post-transplant rehabilitation.

### b.2. Dental Health

The dental health staff evaluates the State's dental health needs; promotes the development of prevention programs in schools and industry and evaluates their cost effectiveness; provides public and professional education directed toward prevention of dental disease and the proper utilization of existing resources; provides direction and guidance for prevention programs in other state departments and agencies; develops and promotes the establishment of new or improved programs of prevention aimed at reducing the cost of the care; administers the State's topical fluoride programs for school children; and provides consultation to other programs and agencies on dental subjects.

*This element includes four new positions to implement a new local assistance program for Dental Disease Prevention pursuant to Chapter 1134, Statutes of 1979. Local assistance expenditures are estimated to be \$1.8 million in 1980–81.*



## DEPARTMENT OF HEALTH SERVICES—Continued

## b.3. Disaster Medical Services

This element is responsible for the medical and health aspects of the State Emergency Plan prepared in conjunction with the State Office of Emergency Services for use in the event of widespread disasters such as earthquakes, nuclear power plant incidents and air pollution emergencies.

This includes developing standards for classifying emergency medical capabilities in hospitals and for developing a central communications system to coordinate and integrate disaster services.

## b.4. Infectious Disease

The objective of the Infectious Disease element is to identify and define the occurrence of infectious diseases in California and to direct and coordinate efforts to prevent or minimize their harmful effects.

This element is responsible for surveillance, investigation, and control of over 75 communicable diseases. Reporting procedures or control measures are stipulated by law for 50 of these diseases. Disease control depends greatly on laboratory support provided by the State's Microbial Disease and Viral and Rickettsial Disease Laboratories and by local health department laboratories.

Infectious disease reports throughout the State are compiled, analyzed, and disseminated to physicians and local health departments. Reports describe epidemiologic trends and aid in developing and directing communicable disease control programs. Special surveillance systems are maintained for diseases such as influenza, malaria, and mosquito-borne viral encephalitis. State epidemiologists are on call to assist local health departments in the investigation and control of infectious disease outbreaks.

Surveillance is maintained to identify illnesses preventable by immunization. A program to assess immunization status among California school entrants was started in September 1974. Local health departments are provided information on immunization levels by school district so that programs to raise immunization levels can be undertaken.

Efforts of this element are also directed toward prevention and reduction of venereal disease. Programs are provided by direct assistance (state staff) and financial assistance to local health agencies. Currently, activities are mainly directed toward prevention and reduction of syphilis and gonorrhea. In addition to detection and treatment of existing cases, training and educational programs are conducted. Training programs are provided to professionals to assist in technical skills and provide ongoing assistance when needed. Also, educational activities are offered to increase general public knowledge about transmission, symptoms, and treatment of venereal diseases. Programs for schools, community, and professional groups educate the public about cases, treatment, and prevention of venereal diseases.

This element assists local health departments in developing and improving their tuberculosis control efforts through consultation and periodic program review. It administers projects designed to ensure the early diagnosis, uninterrupted treatment, and appropriate follow-up of persons with tuberculosis.

This element is also responsible for surveillance, investigation, and control efforts related to human illness acquired from animals (e.g. brucellosis, leptospirosis, psittacosis, rabies and salmonellosis). Activities include administration of animal rabies, wild animal importation, pet bird banding, and pet turtle importation control programs.

## b.5. Resource for Cancer Epidemiology

Cancer Epidemiology carries out studies directed at determining the relationship between the various types of cancer and environmental and cultural influences on the prevalence of that disease. It offers the opportunity for the collection of collateral data from laboratory studies of a viral, genetic, or psychologic nature in the search for clues to the causes of cancer and for relating these clues to the population groups involved.

The objective of cancer epidemiology is to identify points at which cancer control measures may be effectively applied. It includes the California Tumor Registry which collects information concerning cancer in California. It maintains a cancer incidence reporting system based on the five Bay Area counties and measures whether or not the incidence of cancer is increasing or decreasing.

The majority of this element's work is carried out through a grant from the National Cancer Institute as a part of the national effort for cancer control.

## b.6. Occupational Health Research and Development

The occupational health research and development element emphasizes the development and dissemination of new information on the prevalence, cause, and prevention of occupational disease and disability. It monitors, collects, interprets and disseminates statistical data on the occurrence of occupational disease. It develops special investigation protocols and seeks research funds from the National Institute of Occupational Safety & Health (NIOSH) and other sources to carry out the investigations. It advises and informs the California Occupational Safety & Health Administration (Cal/OSHA) enforcement and consultation programs on new information, need for new standards, and other priority subjects for emphasis or attention.

## b.7. Epidemiology Studies Section

This element defines relationships between environmental factors and human health, and recommends strategies to deal with the problems defined. Current efforts are directed toward community noise control, pesticides usage, health effects of air pollution, including recommending ambient air standards, health effects of lead exposure in children, development of a Hazard Alert System, and general environmental epidemiology. This element operates a repository system to collect, evaluate, process, and disseminate information concerning toxic substances and harmful physical agents that are used or may be used in places of employment.

*Fourteen new positions are proposed to establish a response team of epidemiologists and other health experts in the Toxic Chemical Environmental Epidemiology Program for the purposes of investigating chemical contamination in the environment and the effects of these chemicals on human health.*

## c. Laboratory Services

The objectives of this element are to provide laboratory support and services for surveillance, epidemiological investigations, prevention and control of infectious diseases; assuring the quality of biomedical laboratory services in public and private laboratories throughout the state monitoring air pollution; protecting employees against health hazards of their work environments; assuring the safety and quality of foods, medicinal drugs, and other consumer products; controlling water and waste water quality; and averting health hazards from radioactive materials. This is accomplished through the:

- Viral and Rickettsial Disease Laboratory, which deals with viral agents of disease (e.g., rabies, encephalitis, influenza, polio, measles, herpes simplex, virus identification, testing of vaccines and epidemiological investigations);
- Hazardous Materials Laboratory, which provides laboratory analysis of various toxic and hazardous chemicals in support of the department's enforcement program for hazardous materials.
- Microbial Diseases Laboratory, which deals with the identification, surveillance, and control of bacterial, fungal, and parasitic agents of human disease; *The budget includes funding for contractual services to place microbiologists into geographically adjacent county public health laboratories to increase laboratory services for contract counties. In addition, one and a half new positions are proposed to provide technical training to local public health laboratories.*
- Clinical Chemistry Laboratory, relating to genetic screening and forensic alcohol testing; *Two positions are included to fully staff the laboratory portion of the Sickle Cell Program. 6.5 laboratory positions are added for implementation of the Newborn Screening program.*
- Laboratory Field Services, which administers and coordinates regulatory and consultive activities that relate to all biomedical laboratories in the State;



## DEPARTMENT OF HEALTH SERVICES—Continued

- Air and Industrial Hygiene Laboratory, which provides laboratory support and services necessary for the control of community pollution;
- Food and Drug Laboratory, which analyzes samples of foods, drugs, cosmetics and household chemicals;
- Sanitation and Radiation Laboratory, which regulates other water testing laboratories and analysis of environmental samples for radioactive content;
- The Department's Air and Industrial Hygiene Laboratory in Northern California and the Southern California Laboratory assist the Department of Industrial Relations by receiving and analyzing samples of environmental media collected in workplaces; reporting the results of the analyses to identify hazardous concentrations of toxic materials; providing scientific backup to field staff in determining sampling methods and procedures; developing and improving analytical techniques and methods, and otherwise furnishing technical expertise with respect to chemical and biological sampling and analysis.

## d. Vital Statistics

This element functions as the Office of the State Registrar of Vital Statistics and is responsible for maintaining the central files for births, deaths, marriages, divorces, and other records pertaining to California residents.

## e. Local Public Health Assistance

This element provides general consultation and technical assistance to local health departments and agencies in order to assure high quality services and the most effective and beneficial use of state and federal public health funds. Specific responsibilities include ensuring uniform application of health protection measures and procedures statewide and that local public health programs meet state and federal laws and regulations. This element also coordinates with other elements in the Public and Environmental Health Program to assure comprehensive technical assistance and coordinates program relationships with the California Conference of Local Health Officers and various other local governmental groups. *The budget includes four preventive medicine residency positions to train physicians for future assignments in State and local health agencies.*

## II. COMMUNITY HEALTH SERVICES PROGRAM

## Program Objectives and Description

The Community Health Services Program promotes and integrates personal health services programs at the community level, with a focus on services to individuals or populations in need of special programs and on medically underserved populations and geographic areas. The Program also funds, monitors and evaluates the operation of community based personal health services delivery projects. *Two and one-half limited term positions are established to implement a one-time \$1.3 million grant program to primary care clinics mandated by Chapter 1186, Statutes of 1979.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Community Health Services Program ..	184.5	216.4	233	\$76,583,127	\$90,681,843	\$98,056,178
General Fund .....	—	—	—	55,598,094	66,325,938	72,930,917
Federal funds .....	—	—	—	19,449,882	20,537,274	21,041,850
Family Repayments .....	—	—	—	662,917	965,000	1,099,729
Genetic Disease Testing Fund .....	—	—	—	—	—	1,625,014
Reimbursements .....	—	—	—	872,234	2,853,631	1,358,668

## Program Elements:

a. Family Planning .....	31.1	35.9	44.7	24,898,885	30,901,196	31,106,035
b. Maternal and Child Health .....	81.6	99.6	105.1	15,689,947	19,596,395	19,653,333
c. California Children's Services .....	71.8	80.9	83.2	35,994,295	40,184,252	47,296,810
d. Administration .....	(36.9)	(41.3)	(44)	(1,066,197)	(1,393,786)	(2,852,888)

## a. Family Planning

The goal of the family planning element is to make available services relating to contraception, sterilization, infertility, as well as information and education services so as to provide a means by which women and men may determine the number, timing, and spacing of their children. Additional goals of the program are to reduce the incidence of maternal and infant deaths and to improve maternal and infant health by promoting the health and education of potential parents through providing a combination of information, counseling, and preventive services.

Publicly supported family planning services are provided to persons who voluntarily request such services and who meet eligibility requirements. Services provided include information and education, counseling, physical examinations and related laboratory procedures, and the dispensing of birth control methods. In addition, sterilization services are available, as is diagnosis and treatment of infertility. All patients must be provided full information on all methods of birth control, including complications and side effects, so as to make an informed and voluntary choice of method.

Family planning services are provided by more than 120 agencies including local health departments and private nonprofit agencies contracting with the Department of Health Services. Each of these contract agencies must provide services in accordance with standards developed by the Office of Family Planning. These standards specify the content and quality of available services and facility and staffing requirements.

*The budget contains 6.5 positions in recognition of increased data reporting workload and information and education services.*

## b. Maternal and Child Health

The objectives of the maternal and child health element are to reduce and prevent maternal, infant, and childhood morbidity and deaths; to reduce the incidence of heritable diseases and to limit disability resulting from these diseases; to provide maximal nutrition for mothers, infants, and children; and to reduce the disabilities resulting from physical defects and handicaps in persons under the age of 21 years.

A special program was initiated in the 1978-79 fiscal year because statistical information indicated that mothers and infants in Oakland had higher morbidity and mortality than most other areas of the State. Funds have been allocated to public and private agencies to increase services for family planning, adequate spacing of children, early prenatal care, increased nutrition and follow-up of infants. The project will continue only until the end of the budget year.

## b.1. Genetic Disease Prevention

There are two units in the genetic disease prevention element. One conducts diagnostic screening for specified genetic diseases and appropriate treatment. This unit's responsibilities also include surveillance through required reporting. The two main programs are amniocentesis (prenatal diagnosis) and the newborn screening program which presently screens for Phenylketonuria (PKU) and in budget year will also screen for hypothyroidism and galactosemia. The program also requires reporting of Rh (hemolytic) disease of the newborn.

The other unit provides counseling and education for families which may be at risk of having a child with a genetic problem. This unit administers the statewide screening programs for Sickle Cell and Tay-Sachs diseases and a pilot project to determine the effectiveness of paramedical genetic counselors. This unit also is developing educational materials to be given to persons applying for marriage licenses as recently mandated by law.

*The budget contains 13.5 positions (7 in Genetic Disease Section and 6.5 in the Laboratory Branch) to implement the Newborn Screening Program. In addition, 5.2 positions (3.2 in Genetic Disease Section and 2 in the Laboratory Branch) are added for permanent establishment of the Sickle Cell Program.*

DEPARTMENT OF HEALTH SERVICES—*Continued***b.2. Maternal and Infant Health**

The goal of this element is the improvement of pregnancy outcome and the quality of infant care. A multidisciplinary professional perinatal staff is involved in defining perinatal needs, standard setting, providing consultation with perinatal care providers, regionalizing comprehensive perinatal care including the development of high risk perinatal centers and alternative birthing centers, administration of two infant medical dispatch centers for aiding the transport of high risk mothers and infants and a statewide program for sudden infant death syndrome.

*Nine positions are added to continue and permanently establish the Regionalized Perinatal Health Program mandated by Chapter 331, Statutes of 1979.*

*An additional 3 positions are added to implement the Perinatal Access Systems Program mandated by Chapter 207, Statutes of 1979, with \$742,528 in local assistance.*

*Chapter 207, Statutes of 1979, authorizes the department to permanently establish the Infant Dispatch Centers. The budget proposes 2.7 positions to staff this activity.*

*Two positions are added to the Obstetrical Services Pilot Project to enhance nutritional and health education services.*

**b.3. Maternal and Child Health Regional Operations Section**

This program element is concerned with liaison and consultation to county health departments and local health agencies to ensure that the Maternal and Child Health (MCH) program goals are implemented at the local level.

It administers the HEW Title V grant to California which now amounts to almost \$11 million yearly. Project proposals are received, evaluated and funded each year to meet established State goals.

**b.4. Women, Infant and Children (WIC) Supplemental Food Program**

The Special Supplemental Food Program for Women, Infants, and Children is a federally funded nutrition program for low income populations determined to be at risk of developing nutritional deficiencies. Vouchers redeemable for specified nutritious foods are distributed and consumer education is provided as complements to the usual prenatal and pediatric health care services. Contracts are written with local agencies that provide services including physical assessment of pregnant women and children under the age of five years, and/or distribution of food vouchers.

**c. California Children Services**

The California Children Services (CCS) element is a joint state-county effort to assist children with severe physically handicapped conditions by providing high quality comprehensive medical and related services. These services are provided to correct, ameliorate, or eliminate handicaps, and they are made available to children whose parents are not able to pay for all or part of the costs of care. Families which are able to pay are required to share in the cost of care.

Cooperative arrangements have been made to assure full CCS care to physically handicapped children who are enrolled in the Medi-Cal program.

Of the 340,000 children born in California each year, an estimated 19,000 have birth defects which could endanger their lives or cause them permanent disability. In addition to these, CCS also serves several hundred children who are severely burned, paralyzed, or suffer other severe injuries, poisoning, or are disabled by infectious diseases. Medical specialists and qualified treatment centers can correct or modify many of these disabilities, but the cost of such care is greater than some families can afford. The financial burden is particularly heavy for those families with modest resources, but who do not qualify for Medi-Cal.

*An additional \$2,443,495 in General Fund is proposed to fund the anticipated eight percent increase in caseload.*

**c.1. Diagnosis**

Diagnostic services are provided for children believed to have a severe chronic disease or physical handicap. Diagnostic services are available without cost to the family.

**c.2. Treatment**

Treatment services are authorized on an individual basis, using specialists knowledgeable in the care of particular conditions. Supervision of the care and periodic follow-up are an integral part of the child's individual care plan. Treatment services are only provided for those families found to be financially eligible.

**c.3. Therapy**

Therapy services are provided in medical therapy units of special schools and classrooms in conjunction with the State Department of Education. Many children whose handicaps prevent regular school attendance can receive education in special schools if these physical and occupational therapy services are available to them.

Output	1978-79	1979-80	1980-81
New Referrals.....	35,800	38,800	39,500
Number of Children served:.....	73,200	79,500	86,900
CCS Non-Medi-Cal .....	52,200	54,500	58,900
CCS Medi-Cal.....	21,000	25,000	28,000
Condition corrected or no further treatment needed.....	6,100	9,500	10,000
Number of consultation visits to counties and providers .....	450	400	510
Therapy in schools—children served .....	13,600	14,000	14,500



## DEPARTMENT OF HEALTH SERVICES—Continued

## California Children Services

## Schedule of Expenditures

	1978-79	1979-80	1980-81
Diagnosis .....	\$1,942,729	\$2,086,359	\$2,564,674
Treatment .....	26,809,650	28,791,756	35,392,504
Therapy .....	10,102,187	10,849,067	13,336,305
Total Direct Services .....	\$38,854,566	\$41,727,182	\$51,293,483
Less County Share .....	-9,703,776	-10,396,871	-12,791,960
Net Total State Direct Services .....	\$29,150,790	\$31,330,311	\$38,501,523
County Administration .....	2,534,293	2,686,351	2,928,123
Other Local Assistance .....	45,301	53,371	77,824
Total State Local Assistance .....	\$31,730,384	\$34,070,033	\$41,507,470
State Administration .....	(1,743,296)	(2,146,718)	(2,236,606)
Total State Program .....	\$(33,473,680)	\$(36,216,751)	\$(43,744,076)
Total Program, All Funds .....	\$(43,177,456)	\$(46,613,622)	\$(56,536,036)
Less Federal funds .....	-4,642,700	-4,704,700	-5,470,870
Less Family Repayments .....	-662,917	-965,000	-1,099,729
Total Local Assistance—General Fund .....	\$26,424,767	\$28,400,333	\$34,936,871 <sup>1</sup>

## c.4. Genetically Handicapped Persons

The Genetically Handicapped Persons element established in January, 1977 provides care to Californians with hemophilia, cystic fibrosis, or sickle cell disease. The program was expanded in 1979 to include Huntington. Since timely expert care is essential for preventing death or permanent disability, anyone with one of these conditions is eligible for care management by the program, and, if it is needed, help in paying for the care.

Program services include: preventive care, outpatient and inpatient treatment, surgery, blood and blood derivatives, purchase of equipment, and physical and other rehabilitative therapy. Care is provided through centers that specialize in treating the condition. Because each of these conditions can be catastrophically costly, assistance with medical costs makes it possible for many to remain in the work force and support themselves and their families.

The cost of care is provided through a variety of sources, including General Fund appropriations, Medi-Cal and other federally funded programs, private health insurance, and client repayments. *For fiscal year 1980-81, 2 positions are proposed to implement Chapter 1155, Statutes of 1979, which adds the coverage of Huntington's Disease, Joseph's Disease and Friedreich's Ataxia to the Genetically Handicapped Person's Program.*

## III. LICENSING AND CERTIFICATION PROGRAM

## Program Objectives and Description

The Licensing and Certification Program regulates the licensed public and private health facilities throughout the State. These facilities include approximately 2,500 acute, general, and psychiatric hospitals, clinics, intermediate care facilities, skilled nursing facilities, home health agencies, referral agencies and adult day care centers. To accomplish this activity, the Program develops, implements, and enforces standards to insure quality health care for patients and residents in health facilities and certifies long-term care facilities that desire to participate in the Title XVIII (Medicare) and Title XIX (Medi-Cal) programs. The Licensing and Certification program also maintains a physical inventory of health facilities; evaluates and reports on services and condition of facilities; cites deficiencies; develops plans for correction; issues, denies, or revokes licenses; and controls performance of other public agencies and agents under contract for these activities.

The Program has decentralized its field offices into nine district and subdistrict offices throughout the state, with headquarters in Sacramento. Certain services are delegated to the State Fire Marshal and Los Angeles County Health Services Agency through contractual agreements.

Health care licensing personnel evaluate facilities and services for compliance with state and federal regulations. The evaluations are completed through unannounced visits. The licensing evaluators tour facilities, talk with patients, residents, and facility personnel, and check records to assure medications and services are given according to directions. Any deficiencies are noted and the facility operator must make specific commitments for correction within specified deadlines. Facilities with serious patient care deficiencies may be subject to fines of up to \$5,000 and/or revocation of a license. Follow-up visits are made to assure correction. Additional unannounced and unscheduled visits are made to investigate complaints about conditions or treatment of patients or residents.

Intensive specialty training is also provided to skilled nursing facilities staff to improve the quality of patient care. Physicians, specialized nursing consultants, pharmacists, nutritionists, physical and occupational therapists, and medical record consultants provide direct consultation to the facilities, conduct workshops for groups of health workers, and prepare manuals and pamphlets to educate and train nursing facility staffs in better methods of patient care. These consultants also assist licensing personnel in surveying when expert opinion is needed to complete the survey or to take administrative or legal action against the facility.

*Chapter 1234, Statutes of 1978 establishes a health facility license category of psychiatric health facility. Three positions are proposed to inspect and conduct follow-up and complaint visits to these facilities.*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Totals, Licensing and Certification Program ....	270	279.6	291.3	\$12,025,375	\$13,743,854	\$15,024,030
General Fund .....				5,604,132	5,859,735	6,609,175
Federal funds .....				6,421,243	7,884,119	8,414,855
Program Elements						
a. Licensing and Certification .....	270	279.6	291.3	12,025,375	13,743,854	15,024,030
b. Administration .....	(50.1)	(54.3)	(55.1)	(1,384,699)	(1,810,148)	(1,892,642)
Output						
Licensed Facilities:				1978-79	1979-80	1980-81
State Licensed:						
Hospitals .....				413	420	420
Nursing homes .....				779	784	784
Other facilities .....				544	538	538
County Licensed:						
Hospitals .....				191	186	186
Nursing homes .....				400	401	401
Other health facilities .....				207	206	206
Totals .....				2,534	2,535	2,535

<sup>1</sup> Includes 9 percent Provider Rate increase of \$1,274,138 General Fund.

## DEPARTMENT OF HEALTH SERVICES—Continued

	1978-79	1979-80	1980-81
Citations, Suspensions, and Non Renewals:			
1) Citations issued.....	827	810	795
2) Average violations per citation.....	2.3	2.5	2.7
3) Injunctions, suspensions and revocations .....	13	20	27
Long-Term Care Facilities:			
1) Number of facilities certified as of July 1.....	1,144	1,062	1,062
2) Number of beds .....	104,841	95,821	95,821
3) Conditional certification .....	674	472	472
4) Closed facilities .....	46	87	87
5) Non renewals .....	51	54	54
6) Reconsiderations on non renewals action .....	3	3	3
7) Voluntarily withdrew from program .....	25	24	24
Hospital Facilities:			
1) Number of facilities certified as of July 1.....	604	606	606
2) Number of beds .....	113,508	106,975	106,975
3) Closed facilities .....	12	29	29
Other Health Facilities:			
1) Number of facilities certified as of July 1.....	230	306	306
2) Closed facilities.....	37	40	40
3) Voluntarily withdrew from program .....	3	5	5

## IV. RURAL HEALTH PROGRAM

## Program Objectives and Description

The Rural Health Program provides public health services and ambulatory health care services to persons, primarily in rural areas, who would otherwise have little or no access to such services. The program employs public health nurses, sanitarians and various classes of primary care providers, including physicians and nurse practitioners, to provide direct services, and also contracts with local agencies to provide additional services.

Services may be broken down by statutory authority into public health services to small rural counties, and ambulatory health care services to Native American Indians (rural and urban), seasonal agricultural and migratory workers and their families and other rural underserved populations.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Rural Health .....	125.1	145.8	129.6	\$8,478,544	\$9,752,030	\$12,218,954
General Fund .....				8,316,251	9,536,350	12,081,074
Federal funds .....				162,293	215,680	137,880

## Program Elements

a. Rural Health .....	122.9	132	113	5,895,536	6,873,849	9,027,544
b. Indian Health .....	2.2	13.8	16.6	2,583,008	2,878,181	3,191,410
c. Administration .....	(25)	(27.8)	(24.3)	(584,284)	(763,805)	(689,391)

## a. Rural Health

The Rural Health Division manages an integrated program of public health and primary health services.

## 1. Public Health Services (Contract Counties)

Sixteen (16) California counties, each with a population less than 40,000, contract with the state to provide basic public health services. These small counties have many inherent geographic, demographic, and economic barriers, as well as a scarcity of health resources, which hinder the maintenance and operation of a local health department.

Basic preventive health and disease control services are provided by state public health nurses and sanitarians who reside in the contracting counties. Professional supervision and coordination are provided by Department staff. A local health officer (part time), responsible for the day-to-day activities of the local staff and the legal health authority in each county, is appointed by the county board of supervisors. Local health services are provided in close cooperation with county boards of supervisors. Program emphasis varies among counties in accordance with local needs, facilities and interests. This element also operates the Child Health Disability Program (CHDP) and Family Planning Program in these counties.

Three and one-half positions are eliminated with equivalent funding transferred to local assistance to enable five counties to provide their own CHDP Program.

## 2. Primary Health Services (Rural Health Development Services)

Chapter 1331, Statutes of 1978, permanently established a program of health services to underserved rural areas which had been started in 1977 on a two-year pilot basis. Funds are awarded to underserved rural communities through local assistance contracts to non-profit agencies. Funds are utilized to provide a wide range of health services. These funds have resulted in the establishment of a system of primary health care centers in locations where services were previously limited or non-existent. This budget permanently establishes the Health Services Corp by adding four positions funded through a redirection from local assistance. The budget also adds one position to aid the implementation of Chapter 1332, Statutes of 1978 which mandates assistance in waiving licensing and/or regulations for primary health facilities in rural areas.

## 3. Farmworker Health Services

This budget includes four new positions and \$838,718 in local assistance to provide improved access to primary care centers for seasonal and migrant farmworkers and their dependents.

## b. Indian Health

There are about 200,000 Native American Indians in California, 30,000 of whom live in rural areas, 5,000 on reservations, and the remaining 165,000 in urban areas. While services are provided to this group through Medi-Cal and other health systems, a need still exists for Native American Indians to receive health services in a setting where the providers understand their cultural needs. The Indian Health element provides financial assistance to existing urban and rural Indian health programs for use in planning, implementing, and upgrading services to attain a comprehensive health services delivery system for Native American Indians.

In addition, the Indian Health element conducts studies of health and health services for Indians and their families, provides technical assistance to local agencies concerned with the health of Indians and their families, and coordinates with similar programs of the Federal Government, other states and voluntary agencies.

The budget includes two positions to provide additional training and technical assistance to local Indian health programs.



## DEPARTMENT OF HEALTH SERVICES—Continued

PUBLIC HEALTH SERVICES EXPENDITURES SUMMARY														
Fiscal Years	Tuber- culosis Control	Local Health Agencies	Immu- niza- tion Assistance	Dental Disease Prevention	Special Medical Care	Genetic Disease Prevention	Tay Sachs Disease Screening	Family Planning Services	Maternal and Child Health	Perinatal Health	Indian Health Services	Rural Health Services	Farm Worker Health	Totals
1978-79														
Subvention .....	\$260,024	\$8,742,100	\$385,523	-	-	-	\$371,000	\$23,405,094	\$9,337,811	-	\$2,308,904	-	-	\$9,387,647
Contracts .....	-	1,106,000	735,493	-	\$781,873	\$1,690,711	-	-	-	-	-	\$2,774,247	-	42,511,133
Service payments .....	-	-	-	-	2,258,703	-	-	-	-	-	-	-	-	2,258,703
Transfer to other approp.....	-	36,683	-	-	-	678,108	-	121,596	-	-	-	370,810	-	1,207,197
Total .....	\$260,024	\$9,884,783	\$1,121,016	-	\$3,040,576	\$2,368,819	\$371,000	\$23,526,690	\$9,337,811	-	\$2,308,904	\$3,145,057	-	\$55,364,680
General Fund .....	260,024	6,395,889	1,121,016	-	2,838,889	909,178	371,000	19,526,690	-	-	2,061,085	-	-	33,483,771
Federal funds .....	-	3,132,420	-	-	-	-	-	4,000,000	9,337,811	-	-	-	-	16,470,231
Payable from other approp.....	-	348,000 <sup>1</sup>	-	-	201,687	781,533	-	-	-	-	247,819	3,145,057	-	4,724,096
Reimbursements.....	-	8,474	-	-	-	678,108	-	-	-	-	-	-	-	686,582
1979-80														
Subvention .....	\$364,922	\$276,124,088	\$468,531	-	-	-	\$393,260	\$29,832,518	\$9,796,194	\$374,085	\$2,445,073	\$2,689,336	-	276,957,541
Contracts .....	-	3,064,048	717,988	-	\$716,994	\$1,197,988	-	-	-	-	-	-	-	\$51,227,484
Service payments .....	-	-	-	-	3,663,141	-	-	-	-	-	-	-	-	3,663,141
Transfer to other approp.....	-	238,917	-	-	-	-	-	-	-	-	-	167,512	-	406,429
Total .....	\$364,922	\$279,427,053	\$1,186,519	-	\$4,380,135	\$1,197,988	\$393,260	\$29,832,518	\$9,796,194	\$374,085	\$2,445,073	\$2,856,848	-	\$332,254,595
General Fund .....	364,922	274,525,537	1,186,519	-	3,935,049	965,372	393,260	25,832,518	-	-	2,445,073	-	-	312,505,114
Federal funds .....	-	3,347,776	-	-	-	-	-	4,000,000	9,796,194	-	-	2,856,848	-	17,143,970
Payable from other approp.....	-	62,500 <sup>2</sup>	-	-	445,086	232,616	-	-	-	374,085	-	-	-	1,114,287
Reimbursements.....	-	1,491,224	-	-	-	-	-	-	-	-	-	-	-	1,491,224
1980-81														
Subvention .....	\$397,765	\$311,902,000	\$510,699	-	-	-	\$428,653	\$32,165,646	\$9,362,198	\$947,448	\$2,665,129	\$3,373,073	\$914,203	\$312,810,465
Contracts .....	-	3,931,437	782,607	\$1,800,000	\$781,523 <sup>4</sup>	\$1,052,255	-	-	-	-	-	-	-	58,204,172
Service payments .....	-	-	50,000	-	4,670,077 <sup>5</sup>	-	-	-	-	-	-	-	-	4,720,077
Transfer to other approp.....	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total .....	\$397,765	\$315,833,438	\$1,343,306	\$1,800,000	\$5,451,600	\$1,052,255	\$428,653	\$32,165,646	\$9,362,198	\$947,448	\$2,665,129	\$3,373,073	\$914,203	\$375,734,714
General Fund .....	397,765 <sup>4</sup>	310,440,295 <sup>6</sup>	1,293,306 <sup>4</sup>	-	5,451,600 <sup>5</sup>	1,052,255 <sup>4</sup>	428,653 <sup>4</sup>	28,165,646 <sup>6</sup>	-	204,920 <sup>4</sup>	2,665,129 <sup>4</sup>	3,373,073	914,203	354,386,845
Federal funds .....	-	5,993,143	-	-	-	-	-	4,000,000	9,362,198	-	-	-	-	18,755,341
Payable from other approp.....	-	-	50,000 <sup>3</sup>	1,800,000	-	-	-	-	-	742,528	-	-	-	2,592,528
Reimbursements.....	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<sup>1</sup> Includes special item of expenditure.<sup>2</sup> Chapter 1261/78 (Emergency Medical Care Delivery System)—\$170,000 78/79<sup>3</sup> Includes special item of expenditure.<sup>4</sup> Chapter 695/79 (Emergency Medical Care Delivery System)—\$62,500 79/80<sup>5</sup> Includes special item of expenditure.<sup>6</sup> Immunization Adverse Reaction Fund (Chapter 1097/77)—\$50,000 80/81<sup>7</sup> Includes 9 percent cost-of-living increase budgeted in local assistance item.<sup>8</sup> Includes \$197,021 for provider rate increase and caseload adjustment for Genetically Handicapped Person's Program.<sup>9</sup> Includes \$2,325,604 for provider rate increase for Family Planning Program.<sup>10</sup> Includes Special Item: Local Government Relief (Chapter 282/79)—\$267,000,000 79/80.<sup>11</sup> Includes Special Item: Local Government Relief (Chapter 282/79)—\$306,115,500 80/81.

## DEPARTMENT OF HEALTH SERVICES—Continued

## V. MEDICAL CARE SERVICES

## Program Objectives and Description

The Medical Care Services component of the Department of Health Services is responsible for the overall administration of Medi-Cal, California's Medical Assistance Program, operated under Title 19 of the Social Security Act.

The mission of the Medi-Cal program is to promote the health of citizens of the State by making available to the low income population, publicly financed health care, equivalent of that to which the non-poor have access. The Department's goal is to insure that quality medically necessary health services are delivered on an equitable basis to the eligible persons at the lowest cost to government.

Organizationally, Medical Care Services consists of two Divisions, the Medi-Cal Division and the Medical Care Standards Division. The activities of both Divisions support the Medi-Cal program health delivery system through the functions carried out by the following organizational entities:

## MEDICAL CARE STANDARDS DIVISION

Eligibility Branch  
Benefits Branch  
Rate Development Branch  
Child Health and Disability Prevention Program Branch  
Program Information Review and Monitoring Branch

## MEDI-CAL DIVISION

Prepaid Health Plans Branch  
Medi-Cal Operations Branch  
Fiscal Intermediary Management Branch

Additionally, the Office of Alternative Health Systems, reporting directly to the Chief Deputy Director, Medical Care Services, serves as the primary change agent and testing ground for new approaches for financing and providing health care under Medi-Cal. Two information collection and dissemination units also support the two major Divisions.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Medical Care Services .....	911.4	1,050.9	1,112.1	\$3,331,479,379	\$3,713,412,408	\$4,105,335,878
General Fund .....				1,913,055,328	2,101,368,226	2,282,424,051
Federal funds .....				1,418,424,051	1,612,044,182	1,822,911,827

## Program Elements

a. Eligibility .....	72.3	84.1	88.4	124,946,841	138,659,941	151,818,872
b. Benefits .....	46.7	37.1	40.6	1,573,744	2,007,279	2,159,463
c. Child Health and Disability Prevention .....	78.5	100.1	95.8	21,587,515	30,070,495	33,485,141
d. Rate Development .....	14	24.5	30	379,469	562,644	1,149,067
e. Prepaid Health Plan Operations .....	41.7	41.9	43.1	207,473,085	230,297,407	257,617,972
f. Utilization Control .....	436.6	450.2	500	2,852,211,002	3,170,633,070	3,531,074,174
g. Health Recovery .....	107.5	179.7	184.8	56,691,665	65,170,037	69,710,409
h. Fiscal Intermediary Services .....	99.7	119.9	114.4	66,157,372	75,380,491	57,465,338
i. Alternative Health Systems .....	14.4	13.4	15	458,686	631,044	855,442
j. Information .....	-	-	-	-	-	-
k. Administration .....	(191.1)	(200.6)	(210.2)	(7,361,896)	(9,623,838)	(12,114,723)

## a. Eligibility

Persons become Medi-Cal beneficiaries through different eligibility processes. Persons who receive cash grant public assistance through the Aid to Families with Dependent Children Program or the SSI/SSP program are automatically eligible for "no cost" Medi-Cal. Other persons applying for "Medi-Cal only" participate in a different application process to qualify under the Medically Needy or Medically Indigent program. In these programs, persons can have a "share of cost", a "deductible" assessed monthly to those who have additional resources above a fixed "maintenance need" level. In these cases, persons are required to contribute toward the cost of their medical care prior to being granted Medi-Cal eligibility for a given month. AFDC and Medi-Cal eligibility determinations are made by county welfare departments. SSI/SSP eligibility is determined by the Federal Social Security Administration.

The eligibility branch is responsible for assuring Medi-Cal eligibility on an equitable basis within allocated resources to all persons meeting the eligibility criteria as set forth in Federal and State statutes and regulations; assuring that eligibles receive their monthly Medi-Cal identification cards in a timely manner; guaranteeing that only appropriate medical bills are paid; and, assuring that clients who pay a share-of-cost have a correct share. The eligibility process is controlled through the following major activities:

1. Establishing annual county allocations for eligibility determinations and setting performance standards for county workload.
2. Monitoring county eligibility operations and providing training whenever Federal or State regulatory or statutory changes occur.
3. Monitoring, by the Audits and Investigations Division, to assure that the accuracy of eligibility determinations is at a level which is acceptable to the Federal Government.
4. Implementing the Medi-Cal Eligibility Data System, currently will provide undergoing implementation to provide on-line eligibility information and system update capability in conjunction with county welfare departments.

The MEDS systems will be operational in four counties by May 1980. The budget proposes a \$2 million augmentation for increased MEDS operational costs in 1980-81 when the system is scheduled to become operational in approximately 45 counties. When the MEDS system is fully operational, savings of approximately \$6.5 million will occur in county administration and departmental support. Implementation progress will be reviewed in the Spring and 1980-81 savings will be reflected in the May Revision of the Governor's Budget. The budget proposes one new limited-term position for the Eligibility Branch to assist counties in converting existing EDP systems to MEDS.

The budget also proposes to include the county hospital eligibility determination function in the Medi-Cal County Administration Cost Control Plan in 1980-81. Cost control and the resulting increased efficiency will result in savings approximating \$3.3 million, which are reflected in the 1980-81 Governor's Budget.



## DEPARTMENT OF HEALTH SERVICES—Continued

## b. Benefit

Medi-Cal eligibles are informed during the eligibility process about the scope of coverage of medical services. To obtain these services, an eligible must visit the provider of his choice, who agrees to accept Medi-Cal reimbursement for the services delivered. The Medi-Cal program, to be reimbursed 50 percent of its cost by the federal government, is required to provide certain basic benefits. States have the discretion to offer additional services if they so desire.

California offers a scope of comprehensive benefits including many services which are not federally mandated. The program covers: physician services, hospital outpatient services, physical, occupational and speech therapy, podiatry, optometry, chiropractic services, psychological services, prescribed drugs, laboratory, X-ray and radioisotope services, blood and plasma, hemodialysis services, skilled nursing facility services, intermediate care facility services, dental services, home health agency services, medical transportation, artificial eyes, eye appliances, inpatient hospital services, artificial limbs and braces, hearing aids and audiology services, assistive devices and durable medical equipment, eyeglasses, family planning services, and health screening for persons under 21.

The Benefits Branch is responsible for policy development and recommendations regarding the scope, quality and methods of providing Medi-Cal program benefits. As the major policy setting unit of the Medi-Cal program, the Benefits Branch also develops and disseminates new program regulations governing providers, the claims processing contractor, and Medi-Cal field office consultants who must approve services which require prior authorization.

*For 1980-81, a two position augmentation is proposed to assist in development of medical policy and standards and a utilization review policy manual and to provide staff support to the Technical Advisory Committee. The Committee, which consists of representatives of the organized medical community, major providers, and the academic medical community, provides assistance to the Department in the development of technical medical policy.*

## c. Child Health and Disability Prevention (CHDP)

This element was established to provide a program of early and periodic health assessment and referral for diagnosis and treatment of potentially handicapping conditions for California's children and youth. The program provides a separately administered Medi-Cal program benefit which meets the requirements of the Federal Early and Periodic Screening, Diagnosis and Treatment Program (EPSTD), and provides and administers an expanded State program unique to California youth. EPSTD services provided to all Medi-Cal clients under 21 years old are reimbursed 50 percent by the federal government; CHDP services for non-Medi-Cal eligible children are fully reimbursed by the State. Eligibility for State reimbursed services depends upon family income. Dental referral, as mandated by Federal regulations, and lead screening have been added as new benefits to this program. Children covered under the jurisdiction of this program include 1.4 million Medi-Cal eligible children and youth and 1.8 million non-Medi-Cal children.

*The number of health assessments reimbursed under the program is estimated at 385,900, including 91,900 CHDP assessments, in 1979-80 and 432,700, including 92,500 CHDP assessments, in 1980-81.*

*In the current year, the Department has completed partial implementation of an automated CHDP program accounting and data system. This permits the reduction of six temporary help positions in the program's Child Health Information and Claiming Unit and three temporary help positions in the Accounting Section's CHDP Unit. These reductions are reflected in the 1980-81 Governor's Budget.*

## d. Rate Development

The Rate Development Branch establishes the provider payment schedule for services listed under the Benefits element, which are delivered through Medi-Cal. It conducts periodic rate studies in the private sector and recommends provider rate annual adjustments consistent with rate studies, the Department's Medi-Cal program priorities, and General Fund resources and budgetary constraints. This branch is also responsible for developing capitation rates for at-risk pilot projects and special projects.

*As a result of the U.S. Ninth Circuit Court of Appeals' decision on CHA vs. Obledo, the way is now clear for the State to develop reasonable limits on inpatient hospital care costs. In the current year, seven positions were established to develop and implement such a hospital cost containment program. The program developed must be consistent with the Court of Appeals' decision, methodologically sound to withstand possible subsequent litigation, and approved by the Federal Department of Health and Human Services (formerly HEW) prior to implementation. It is anticipated that this effort will continue into the budget year, consequently, the budget proposes continuation of the seven positions. One expected result of a reasonable cost containment program is reduced inpatient hospital expenditures. Such reductions are not yet reflected in the Budget. Program progress will be reviewed in the Spring and 1980-81 savings will be included in the May Revision of the Governor's Budget.*

*Responsibility for prepaid health plan rate development has been shifted from the Audits and Investigations Division's Quality Evaluation element to the Rate Development Branch. The Budget proposed a four-position augmentation for such rate development and for an increased rate development effort for pilot projects and capitation programs.*

## e. Prepaid Health Plan Operations

As an alternative to Medi-Cal fee-for-service, the department contracts with a number of health maintenance organizations referred to as prepaid health plans. These plans provide a scope of services equal to the fee-for-service program, but beneficiaries must arrange for all their health care needs through facilities and providers of the prepaid health plan. Each plan is paid in advance a preestablished rate for providing the care on at-risk basis for each person enrolled. The Prepaid Health Plans Branch is responsible for the administration and monitoring of these contracts and prior pilot project contracts which are now operational, such as Adult Day Health Care and the Redwood Health Foundation. An independent audit of prepaid health plans occurs through the Audits and Investigations Division which monitors for both quality assurance and financial viability.

## f. Utilization Control

Many Medi-Cal services require prior authorization by a Medi-Cal field office consultant while others, such as physician office visits, are not so authorized. Prior authorization is requested by providers, not beneficiaries. Medi-Cal field services section operates field offices in 12 locations of the State, and also negotiates contracts with federally-mandated Professional Standards Review Organizations (PSROs) for utilization review and monitors their performance. Other utilization control activities conducted by this Section, part of the Medi-Cal operations branch, are concurrent reviews of institutional services, annual reviews of Medi-Cal patients in skilled nursing facilities, and the monitoring of Medi-Cal utilization in local mental health programs (the Short-Doyle/Medi-Cal Program) and in State hospitals.

*Consistent with a Federal "Medicaid State Management Report" recommendation regarding the Medi-Cal Program, the Budget proposes transfer of thirty positions from the Department of Developmental Services to the field services section. The positions will remain at the State hospitals and continue to perform utilization review activities. The proposed organizational placement will enable continued partial Federal funding of these positions and preclude potential conflict of interest in the utilization review decision-making process.*

*A redirection of twelve positions from field offices to headquarters is proposed to increase the section's monitoring of the varied utilization review systems (PSROs, prior authorization, Los Angeles County Hospital Waiver, Fresno-Madera Project and Short-Doyle/Medi-Cal) used in the program; to compare the relative effectiveness of the systems and maximize use of the most effective; and, to develop management information regarding utilization review and controls. The Budget also proposes a one position limited-term augmentation for management of the Fresno-Madera Project and a one-time \$20,000, 0.5 temporary help position to provide expert medical consultation to hearing officers in adjudicating a backlog of claims against prepaid health plans for services rendered to their enrollees by other providers.*



## DEPARTMENT OF HEALTH SERVICES—Continued

## g. Health Recovery

The recovery element has the function of collecting money due from insurance companies, third-party payers and other entities as a result of providing services to some Medi-Cal beneficiaries who have other insurance coverage.

Program providers who have been overpaid or whose amounts require adjustment as identified by audits are subject to the above recovery activity. *The Systems Support Section's Buy-In Unit of 12.5 positions is proposed for transfer to the Recovery Section as the unit performs Medi-Cal health insurance functions.*

## h. Fiscal Intermediary Service

Once a client has been treated by a Medi-Cal provider, a bill is submitted by that provider to the fiscal intermediary for payment.

The department currently contracts with Computer Sciences Corporation to process professional provider, inpatient and outpatient hospital, nursing home and prescription drug claims. The fiscal intermediary processes the claims according to policy established by the department and instructs the State Controller's Office to issue a check to the provider. The Fiscal Intermediary Management Branch oversees the claims processing operation. During the claims processing cycle a series of program controls are exercised:

1. Each claim must have affixed to it a current month's Medi-Cal "Proof of Eligibility Label" or, for some limited services, a "Medi-label" before a claim can be processed. These labels come attached to the Medi-Cal identification card which clients receive monthly.

2. Medi-Cal providers are required to "enroll" in the program by signing provider agreements through the Fiscal Intermediary Management Branch. Enrolled providers are issued provider numbers and valid provider numbers are required before claims can be paid.

3. For those services requiring prior authorization, an approved treatment authorization request (TAR) control number must be indicated on the claim. A copy of the TAR is matched to the claim by the fiscal intermediary.

4. Surveillance and Utilization Control, within the Audits and Investigations Division, provides vital automated monitoring during the claims processing cycle.

5. As claims are processed, many computer edits and audits monitor the claims to detect excess charges and improper billing practices.

The Fiscal Intermediary Management Branch also has responsibility for procuring a new at-risk contract for processing dental claims, which, in the past, have undergone separate handling by a Medi-Cal pilot project, operated by the California Dental Services. A contract is expected to be awarded during September, 1980.

*Conversion from the former fiscal intermediary, MIO, to Computer Sciences Corporation will be completed in the current year. Twenty-nine positions previously responsible for system design and testing and MIO contract termination will be redirected to increased system and performance monitoring of the fiscal intermediary; increased monitoring to ensure that Federal and State laws, regulations and policies are correctly applied in the payment and adjudication of claims; and an increased provider community liaison for the reconciliation of provider problems. Six proposed new positions will augment these efforts. Total Branch staffing of ninety-six positions includes twenty-two limited term positions to complete development of MEDS and the competitive bidding process to procure a Medi-Cal dental fiscal intermediary and to convert to a prepaid risk contract for dental services.*

*The budget proposes to continue a contract with the former fiscal intermediary to provide for fiscal intermediary termination expenses and limited continuation services, such as records retention and expert witnesses in cases involving prior claims and payments.*

## i. Alternative Health Systems

The development of alternative systems for the delivery of health care services under the Medi-Cal program is one of the department's highest priorities. The Office of Alternative Health Systems is responsible for developing new pilot projects to test the feasibility of adding new health benefits to the Medi-Cal program or alternative methods of financing or delivering existing medical benefits. It also has responsibility for promoting the development of new at-risk prepaid health plans to the point of signing a contract and for working with county government and the private sector in creating new arrangements for the delivery of health services through organized systems.

One pilot project, the Obstetrical Care Access Project, is underway and others are in the developmental stage—including capitated prescription drugs in long-term care facilities, alternative approaches to long-term care and testing the concept of providing in-home supportive services as a Medi-Cal benefit.

*The budget proposes one new position to augment the Office's efforts in 1980-81.*

## j. Information

Two separate units provide support to program management through their responsibility for the informational elements of the Medi-Cal program. The Program Information Review and Monitoring (PIRM) Unit, within the Medical Care Standards Division, is charged with assuring the availability of Medi-Cal program information necessary to make timely policy decisions on program operations, and monitoring eligibility and service fluctuations in the program to prevent budget overruns.

The Medical Care Relations Unit responds to both written and telephone inquiries regarding the Medi-Cal program from providers, beneficiaries, and the legislative and executive branches. Because it spans program elements in both the Medi-Cal and Medical Care Standards Divisions, it is part of the Medical Care Services office.

The Medi-Cal information program is also supported by the center for health statistics, located elsewhere in the department. The center maintains a full array of statistics on the program. Costs of this program element are included in administration.

## BUDGET ASSUMPTIONS FOR MEDI-CAL PROGRAM

Significant assumptions underlying the 1980-81 fiscal year expenditures for the Medical Assistance Program (Medi-Cal) include the following:

1. Beneficiary Cost-of-Living. The maintenance need and SSI/SSP payment level increases in the budget year will be in accordance with current law. A 14.65 percent increase is budgeted.
2. Hospital Cost-of-Living. Hospital inpatient costs are anticipated to increase at an annual rate of 13.8 percent for community and county hospitals in the budget year.
3. Indochinese Refugees. The budget assumes federal government reimbursement for 100 percent of the State's portion of the cost of Medi-Cal services to Indochinese refugees through September 30, 1981. Thereafter, 100 percent federal funding will be available only during refugees' first two years of eligibility.
4. Simplified Disability Referral System. Staff increases in the Department of Social Services, Disability Evaluation Division, to implement the new Simplified Medi-Cal Disability Referral System are expected to result in a shift of medically indigent adults into the federally-shared medically needy-disabled category.
5. Prepaid Health Plan Marketing Effort. An increased marketing effort is expected to result in a 20 percent increase in enrollment in the budget year. Overall, Prepaid Health Plans' average monthly enrollment will increase from 125,400 in 1979-80 to 154,100 in 1980-81.
6. A 9 percent provider rate increase (excluding hospital inpatient) will be included for 1980-81. The Department of Health Services is developing a variable allocation plan, which will be presented to legislative fiscal subcommittees during budget hearings in the spring.



## DEPARTMENT OF HEALTH SERVICES—Continued

## Medi-Cal Expenditures

	1978-79	1979-80	1980-81
Health Benefits:			
Professional services.....	\$764,036,197	\$866,200,300	\$1,070,972,300
Prescription drugs .....	174,552,256	178,925,500	200,445,900
Hospital inpatient.....	1,083,485,197	1,249,945,500	1,416,449,400
Skilled nursing and intermediate care facilities .....	595,608,428	641,887,300	716,176,100
State hospitals.....	123,946,641	121,197,400	132,426,800
Other services .....	64,772,948	44,858,700	57,705,600
Prepaid health plans .....	58,629,566	73,284,700	96,177,700
Pilot Projects:			
Redwood Health Foundation .....	29,554,635	31,128,500	34,581,900
California Dental Service .....	124,228,458	124,172,200	143,030,500
Short-Doyle.....	89,610,084	92,073,500	98,477,500
Title XVIII B Buy-In .....	55,921,277	60,015,300	64,057,200
Child Health Disability Prevention .....	7,598,623	16,497,200	20,182,500
Adjustments <sup>2</sup> .....	- 335,448	14,384,100	- 2,700,000
Totals, Health Benefits .....	\$3,171,608,862	\$3,514,570,200	\$4,047,983,400
Administration:			
State Support:			
Department of Health Services.....	\$47,310,246	\$63,144,372	\$74,313,600
Department of Social Services .....	2,425,995	3,733,249	6,359,539
Department of Developmental Services.....	-	239,802	244,950
State Controller .....	-	1,021,008	1,115,369
Fiscal Intermediary:			
Medi-Cal Intermediary Operations .....	46,091,943	42,465,400	1,860,500
Computer Sciences Corporation .....	10,604,050	27,058,300	36,500,800
Dental Fiscal Intermediary .....	-	-	9,000,000
Medicare Crossover Contracts .....	-	750,000	3,000,000
County Administration:			
Medi-Cal .....	119,213,980	130,128,045	142,741,551
Child Health Disability Prevention .....	7,476,700	10,842,739	12,209,697
Court Ordered Expenditures (San Franciscan Center).....	123,211	-	-
Totals, Administration.....	\$233,246,125	\$279,382,915	\$287,346,006
TOTALS, MEDICAL ASSISTANCE .....	\$3,404,854,987	\$3,793,953,115	\$4,335,329,406

## Average Monthly Medi-Cal Caseload

Public Assistance .....	(2,125,709)	(2,167,500)	(2,178,400)
Aged.....	324,548	330,000	331,800
Blind .....	12,901	17,900	18,050
Disabled.....	360,712	381,750	396,300
Families .....	1,427,548	1,437,850	1,432,250
Medically Needy <sup>3</sup> .....	(326,321)	(349,850)	(374,700)
Aged.....	83,352	94,800	104,050
Blind .....	588	550	550
Disabled.....	32,914	39,450	46,900
Families .....	209,467	215,050	223,200
Medically Indigent .....	(375,661)	(378,700)	(401,300)
Children.....	116,495	118,300	128,200
Adults .....	259,166	260,400	273,100
Other .....	15,078	-	-
Totals (Medi-Cal) .....	2,842,769	2,896,050	2,954,400

## VI. AUDITS AND INVESTIGATION PROGRAM

## Program Objectives and Description

The Audits and Investigations Program includes functions that are concerned with Medi-Cal client and provider fraud and abuse, internal and external audits, and quality control. The program reports directly to the department director, providing an immediate responsive capacity to improve the management and accountability of department programs at the State and local levels, to cope with potential abuse of program expenditures or policies, and to detect potential fraud in Medi-Cal and other department programs. This function operates independent of program operations and provides the public with a single focus for investigation of fraud and abuse and expresses the Director's commitment to deal firmly with such problems.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Audits and Investigations .....	398.3	435.5	486.7	\$12,578,920	\$14,698,226	\$16,130,529
General Fund .....				6,405,331	7,252,108	7,870,443
Federal Funds.....				4,441,293	7,446,118	8,260,086
Reimbursements .....				1,732,296	-	-

<sup>1</sup> Includes average 9 percent provider rate increase in non-statutory categories for display purposes.

<sup>2</sup> Includes lawsuits, audit adjustments, and Board of Control claims.

<sup>3</sup> Includes Medically Needy, Long-Term, and Refused Grant.

## DEPARTMENT OF HEALTH SERVICES—Continued

## Program Elements:

a. Audits.....	203	209	215	\$6,390,091	\$6,876,791	\$7,124,599
b. Investigations.....	63.4	47.4	69.9	2,016,401	1,553,261	2,035,902
c. Surveillance and Utilization Review (SUR)	75.4	119.1	137.8	2,515,779	4,233,374	4,757,141
d. Medi-Cal Quality Control .....	36.9	38.9	40	1,035,250	1,222,528	1,283,521
e. Prepaid Health Plan Quality Evaluation .....	19.6	21.1	24	621,399	812,272	929,366
f. Administration .....	(79.6)	(83.1)	(92)	(1,932,761)	(2,526,602)	(2,775,832)

## a. Audits

This element is responsible for the fiscal, medical and management audits of institutional providers under the Medi-Cal Program and contract providers under Public Health programs. Other special reviews are conducted as requested by the Health and Welfare Agency, the Attorney General, and the Auditor General.

## b. Investigations

This element is responsible for investigating alleged provider and beneficiary fraud in the Medi-Cal program. A full investigation is made of complaints concerning possible commission of a crime, or a violation of a statute or regulation, particularly those violations that have potential for serious harm to a beneficiary, involve a significant amount of Medi-Cal or other funds, or show a repetitive pattern suggesting systematic abuse of the program. Investigations are conducted in full cooperation with law enforcement agencies. If fraud appears to exist, cases are referred to the Medi-Cal Fraud Unit in the Department of Justice for further investigation and possible prosecution.

*Eighteen proposed new positions are included to staff a new unit which will screen public complaints alleging fraud by Medi-Cal providers and beneficiaries. In addition to assuring prompt response to such complaints, assignment of such responsibilities to the screening unit will allow field staff to devote more time to field investigation of potential fraud cases.*

## c. Surveillance and Utilization Review (SUR)

This element performs postpayment reviews of services provided under the Medi-Cal Program to identify unnecessary or inappropriate utilization and excess payments; assess the quality of care; and recommend and initiate program and administrative corrective action. These tasks are accomplished by licensed medical professionals assisted by technical, administrative, and clerical support staff.

*The budget proposes thirteen new positions, expanding the number of on-site review teams from fourteen to eighteen.*

## d. Medi-Cal Quality Control

This element is responsible for conducting the Federally required Medicaid Quality Control Program. A statistical sample of Medi-Cal eligibles is reviewed to test the validity of the eligibility/liability determinations, the claims payment process and third party liability/other health coverage collection activities. The purpose of this review is to provide Department management with valid estimates of misspent Medi-Cal expenditures and analysis of the major problem areas and causes.

## e. Prepaid Health Plan Quality Evaluation

This element audits PHPs to assess the quality of health care provided to PHP members and assesses the financial and administrative capabilities of the contractors.

*Two proposed new positions are included in the Budget to conduct additional on-site program audits resulting from anticipated expansion of the PHP program. Additionally, reassignment of PHP rate development to the Rate Development Branch will permit two existing positions to be assigned to PHP and capitation project fiscal audits.*

## VII. DEPARTMENTAL ADMINISTRATION

## Program Objectives and Description

Departmental administration includes management, support, and control services for efficient operation of the Department's programs. The broad areas of responsibility include financial management, personnel services, program support, data processing and statistical services. Departmental administration is carried out by three organizational entities, the director's office, which includes civil rights, external affairs and public information; policy planning and enforcement, which includes the Office of County Health Services, legal affairs, regulations, legislative liaison and the Center for Health Statistics; as well as the administrative division.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Director's Office.....	(24.2)	(36.4)	(37.7)	(\$931,338)	(\$1,611,836)	(\$1,686,213)
Policy Planning and Enforcement Administration Division.....	(649.1)	(696.6)	(731.9)	(22,494,312)	(27,689,780)	(32,394,061)
Totals .....	(673.3)	(733)	(769.6)	(23,425,650)	(29,301,616)	(34,080,274)
Distributed .....	(591.1)	(619.1)	(653)	(18,028,769)	(23,568,108)	(28,076,211)
Undistributed .....	82.2	113.9	116.6	5,396,881	5,733,508	6,004,063
General Fund .....				2,256,963	3,252,214	3,563,614
Federal funds .....				1,056,804	2,019,652	2,034,613
Reimbursements .....				2,083,114	461,642	405,836

## DIRECTOR'S OFFICE

The Director's office provides the executive leadership for the department. It includes the director and the assistant director, as well as the chief deputy directors of policy planning and enforcement, medical care services, and preventive health services and their immediate staffs.

## a. Civil Rights

This office has responsibility to ensure equity and fairness in all aspects of department personnel management; ensure the health service delivery system is equally accessible to all California citizens; and ensure that department operations do not infringe upon the civil rights of its employees or any of the individuals served by the department.



DEPARTMENT OF HEALTH SERVICES—*Continued*

## b. External Affairs

This office is responsible for the overall design and direction of the department's external relations, and for providing staff support to the Department's advisory groups.

## c. Public Information

This office provides public information, press and media assistance for the entire department. It serves as a conduit for two-way flow of information: from the department to the press and public, and through press and public information inquiries of the department, for feedback from the public to the department.

## POLICY, PLANNING AND ENFORCEMENT

This element is responsible for providing expert analysis of highly technical, complex, and sensitive health issues and for assuring the development of coordinated, effective department policy. This involves four major tasks: (1) coordinating the development of department policy (2) developing and synthesizing information required for sound decisions (3) facilitating participation of the appropriate level of departmental management in major policy decisions, and (4) monitoring the implementation of department policy. These tasks are carried out by the following offices:

## a. County Health Services

The purpose of the Office of County Health Services is to assure that the department effectively implements the mandates of AB 8, Chapter 282 of 1979, to establish and administer the County Health Services Fund. This involves the development of interim mechanisms and requirements as well as long-term policies and procedures. The Office is also responsible for assuring that critical county health services are maintained and that a strong State/County partnership is established. *Nineteen new positions have been included in the budget for this function.*

## b. Center for Health Statistics

The center for health statistics is the central statistical support resource for the Department of Health Services and is responsible for providing and managing the data bases which provide vital information for policy decisions made by the department. The Center develops, monitors and analyzes data, conducts epidemiological studies and research, and provides technical assistance and staff support to operating program staff and managers. As such, it is the principal repository for data on the health status of California citizens and the operation and impact of medical care and preventive health services programs.

*Five (5) positions have been included to carry out the functions of the State Center for Health Statistics. Another three (3) positions have been provided to study the relationship between occupational exposure to toxic substances and cause of death. One (1) position has been included to construct California life tables.*

## c. Legal Affairs

The Office of Legal Affairs provides the primary legal analysis and support services required by the department. This involves providing legal support and assistance to the director and department staff; conducting first level audit appeals; conducting administrative hearing on appeals by Medi-Cal providers; and acting as liaison between the department and the Attorney General's Office and other agencies on legal matters. *Three (3) positions have been included to provide administrative appeal service to the Department of Alcohol and Drug Abuse.*

## d. Legislative Liaison

The Office of Legislative Liaison has responsibility for coordinating the Department's interaction with the Legislature. This includes: coordinating the development of department legislation; analyzing and developing departmental positions for all health-related legislative measures; representing the department on legislation being heard by legislative committees; developing Department testimony for interim legislative hearings; providing consultation to department staff on legislative issues and on the implementation of new statutes; providing legislators and their staff with information regarding constituent problems and the department's programs in general; and reviewing reports to the Legislature.

## e. Planning and Program Analysis

The Office of Planning and Program Analysis provides the department with planning and analytic resources which facilitate the department's policy development process and supplement that process by coordinating policy development activities which cut across program lines and by providing analysis in areas of breadth, urgency, or sensitivity.

Specifically, the office, in consultation with program managers, identifies alternative policies on selected issues and analyzes their impact; develops plans for new program directions; reviews and analyzes program operations; analyzes management, organization, and procedures; and undertakes special projects, as requested by the director. *Four (4) limited term positions have been approved to allow the completion of the Orthomolecular Medicine Demonstration Project.*

## f. Regulations

The primary mission of the Office of Regulations is to ensure the timely development and promulgation of clear, concise regulations which effectively reflect the goals, policies and philosophy of the Department. This mission requires the office to: identify and resolve controversial issues in regulations development; coordinate the appropriate participation of all segments of the department affected by proposed regulations; ensure the development of regulations required by administrative mandates, state legislation, and federal regulations; and ensure that the public is involved in all appropriate phases of regulations development.

## ADMINISTRATION DIVISION

## a. Data Systems

The Data Systems Branch is responsible for assuring that necessary data processing support is available to departmental programs for developing, maintaining, and processing required automated systems and statistical data bases. It also serves as the department's liaison with the State Data Processing Management Office and the Health and Welfare Agency in regard to data and information functions.

As an element of the Data Systems Branch, the Systems Development Section is responsible for the development of automated systems. This includes analysis of service requests, development of cost estimates, preparation of feasibility studies, systems analysis and design, project management and post implementation review. It is also responsible for developing and maintaining the department's long range EDP plan.

As the second element of the Data Systems Branch, the Systems Support Section is responsible for providing support for the ongoing automated production systems. This support is in the form of direct personal services and management of contracted services. The primary sub-functions are programming/analysis, key data entry, data guidance, and Medi-Cal issuance. *The budget includes two new positions for the data guidance function. In addition, the Buy-In Unit, consisting of 12.5 positions, has been transferred to the Recovery Section since the Unit programmatically performs a Medi-Cal health insurance function.*



## DEPARTMENT OF HEALTH SERVICES—Continued

## b. Personnel Management Services Branch

The Personnel Management Services Branch performs basic personnel support activities. The transactions staff process appointments, separations, position changes, and other personnel documents, and process monthly payrolls for all departmental headquarters and field offices which comprise approximately 4,000 employees. The personnel management services analyst staff conduct classification and pay studies, carry out recruitment plans administer delegated testing programs as an element of the Personnel Management Services Branch, the training section is organized to provide training program services throughout the Health Services Department. Specific tasks include the development of departmental training policy and procedures, the provision of internal controls and accountability for training activities, assistance to departmental components in assessing and prioritizing training needs and the developing of a department wide plan to meet those needs with the resources available. The Section also monitors the departmental training plan.

As a second element of the Personnel Management Services Branch, the Manpower Program Services Unit negotiates, implements and monitors contracts with other agencies for on-the-job training in the Department of Health Services for eligible disadvantaged and disabled unemployed persons. Interagency contracts provide for staff salaries, trainee wages and administrative overhead. The current unit has responsibility for contracts totaling over \$5 million. Those contracts provided on-the-job training for about 800 individuals; current transition rate is about 75 percent.

## c. Program Support Branch

The Program Support Branch provides the department with operating and support functions. This branch has department-wide responsibility for:

- Business management services; procurement, traffic warehouse and vehicle management;
- Office management activities; word processing mail service, information services and graphic arts; *The budget includes one new position for records management.*
- Contract management activities; contract/grant consultation services, development of internal contract/grant procedures, contract writing and negotiation training and review and monitoring of individual contracts and grants;
- Facilities management services; maintenance, repair, and plant operations of departmental owned laboratory facilities. *The budget includes two new positions for maintenance and security of the laboratory facilities, and*
- Facilities planning activities; development and implementation of capital outlay and special repairs budgets, enforcement and implementation of Section 504 (Rehabilitation Act) facilities standards and the development of cost saving/energy saving facilities programs. *The budget includes \$139,700 for special repairs.*
- In addition, the branch operates the departmental book and film libraries. *The budget includes four new positions for the provision of book library and warehouse support services to other state departments which will reimburse the department for the cost of the positions.*

## d. Financial Management Branch

The Financial Management Branch has responsibility for administering and reporting of fiscal resources and related activities of the department. The branch's four sub-elements specifically provide services as follows:

The fiscal forecasting section develops systems to better estimate Medi-Cal expenditures, assumes responsibility for all analyses of fiscal impacts on Medi-Cal local assistance expenditures and presents and coordinates three annual Medi-Cal estimates to department and agency management, the Department of Finance, the Legislative Analysts' Office and other agencies. The budget includes one new position for the development and implementation of new estimating methods for CCS, GHPP AND CHDP. This position is funded by a redirection of a temporary help position from the Accounting Section.

The fiscal support section is responsible for the formulation and implementation of new accounting systems and procedures, the review and improvement of existing accounting systems and procedures, providing consultative services to department management regarding fiscal policies, procedures and financial systems, conducting special studies, preparing department cost allocation plans required for millions of dollars of Federal reimbursement, and preparing accounting manuals and written procedures. The fiscal support section has been merged with the Accounting Section to facilitate implementation of the new Accounting System.

The accounting section is responsible for the maintenance of fiscal records regarding the expenditure of funds throughout the department. This includes cash payments through contracts, as well as the general fiscal support for State operations (Travel claims, advances, payment of salaries, etc.) The budget includes one new position to monitor and control the cash flow of funds for the Medi-Cal Program. It is funded by a reclassification of a temporary help position in the Accounting Section. *In addition, the Accounting Section's temporary help is reduced by three positions due to automation of the Child Health Disability Prevention Program's Accounting and Data System.*

The Budget Section develops and maintains the departmental budget including detailed spending plans by organization, analyzes legislation and proposed legislation for fiscal impact to the department's programs, represents the director and the department in meetings with the Department of Finance, Legislative Analyst's Office and at certain times the committee staff, advises the director and executive staff on financial considerations of impending policy changes, and reviews and/or analyzes regulations, contracts, grant requests.

## VIII. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs and (3) increased level of existing services mandated on local entities by legislation.

## Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

Following is a description of legislative mandates.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Legislative Mandates.....	\$169,478	\$169,488	\$180,000
General Fund .....	169,478	169,488	180,000

## a. X-Rays

Chapter 954, Statutes of 1973, attempts to ensure that students giving X-rays are closely supervised by a licensed instructor or a licentiate of the healing arts by authorizing the Department of Health Services to give approval to licentiates of healing arts board to provide radiological technology on-the-job training. This statute mandates that a radiation specialist, as defined, be present in the same room when all but defined students in a school for radiological technologists administer diagnostic or therapeutic X-rays on a human being.



DEPARTMENT OF HEALTH SERVICES—*Continued*

## b. Sudden Infant Death Syndrome

Chapter 453, Statutes of 1974, establishes a procedure to collect information about the frequency of infant death through a mandated autopsy. The intention of the bill is to provide counseling and information to parents who have experienced the tragedy of suddenly losing an infant. This statute mandates that the county health officer, upon being informed by the coroner of any case in which sudden infant death syndrome is the provisional cause of death, after consultation with the infant's physician of record, to inform all concerned if a determination is made that sudden infant death syndrome is the probable cause of death.

## c. Cystic Fibrosis

Chapter 835, Statutes of 1975, requires the Department of Health Services to conduct a program of care and treatment for those persons suffering from cystic fibrosis who are 21 years of age or older. The law provides that the county cost of administering the case under the California Children's Program will be paid by the State.

## d. Nursing Assistants

Chapter 1202, Statutes of 1976 requires each long-term health care facility to adopt an approved training program for nurse assistants working in the facility. It also requires persons employed by a long-term health care facility as nurse assistants to be certified or enrolled in precertification programs.

## IX. PROVIDER RATE INCREASES

Program Requirements	1978-79	1979-80	1980-81
Totals, Provider Rate Increases .....	—	—	\$145,365,499
General Fund .....	—	—	80,386,399
Federal funds .....	—	—	64,979,100
Provider rate increase funds for certain Department of Health Services programs are reflected separately for the 1980-81 fiscal year. The funding is to provide an average 9 percent provider rate increase to all medical service providers, with the funds to be allocated among provider groups as needed to ensure the continuity of quality care to program recipients. Inpatient hospital services are excluded from this rate increase item because funding for increases in actual costs is included in the local assistance portion of the Medi-Cal Program. The rate increase funds are to be transferred to their respective programs upon order of the Department of Finance. The following is the estimated allocation of funds by program for Fiscal Year 1980-81:			
1. Medi-Cal .....	—	—	141,223,675
2. California Children's Services .....	—	—	1,274,138
3. Child Health Disability Prevention .....	—	—	359,825
4. Family Planning .....	—	—	2,325,604
5. Genetically Handicapped Person's Program .....	—	—	182,257

## X. INTRADEPARTMENTAL TRANSFERS

Program Requirements	1978-79	1979-80	1980-81
Totals, Intradepartmental Transfers .....	\$1,160,397	\$406,429	—
Reimbursements .....	1,160,397	406,429	—
Various funds budgeted in local assistance are expended via the state operations budget. This has the effect of including these expenditures twice in the Summary by Object. This adjustment reconciles program and traditional expenditures.			

## XI. SPECIAL PROJECT ACTIVITIES

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Services and Demonstration Projects:						
Public and Environmental Health Division:						
Environmental Health Branch:						
Calif. Solid Waste Mgmt. Plan .....	8	16	36	\$226,529	\$1,652,126	\$2,078,863
Hazardous Waste Sampling Analysis and						
Compatability Study .....	6	—	—	174,924	—	—
Urban Rat Control Project .....	1.4	1.8	3	894,085	979,414	1,713,691
Public Water System Supervision Program ..	46	68	83	1,486,114	2,882,500	3,500,000
Design Optimization of the Chlorination						
Process .....	2	0.2	—	94,246	12,678	—
Public Evaluation of Wastewater Reuse Op-						
tions in Basin Planning .....	1	—	—	42,693	—	—
Food & Drug Inspections and Analysis .....	16	16	16	416,253	501,191	561,333
U.S. Consumer Product Safety .....	—	0.9	1	950	26,140	34,854
School Lunch Evaluation and Inspection Pro-						
gram .....	—	1	1.5	—	59,106	93,548
Interstate Travel Sanitation Inspection .....	0.2	1.5	1.5	3,996	61,524	66,633
Summer Food Service Program .....	0.8	2	2.5	21,104	77,166	112,236
EDD X-Ray Machine Inspection .....	4	18	—	124,625	357,416	—
Environmental Monitoring of Radioactive						
and Radiation Levels .....	0.9	1	1	30,319	42,370	47,454
Laboratory Services Branch:						
Instrument Calibration .....	2.3	3	—	35,990	50,000	—
NCI—Calif. Collaborative studies .....	4.6	5	4.6	117,849	224,412	155,483
Water Quality Surveillance Monitoring .....	0.1	—	—	3,532	—	—
Preventive Medical Services Branch:						
School Topical Fluoride Mouthrinse Program	—	3	3	—	150,000	200,000
Venereal Disease Control Project .....	4.7	12	27	310,668	692,679	1,588,409
Calif. Immunization Assistance .....	8.9	11.5	11.5	733,977	1,415,953	1,911,536
Calif. Influenza Project (High Risk Groups)	0.6	7.5	7.5	26,072	716,461	1,003,046
Hypertension Control Program .....	5	7.1	7.5	789,177	1,697,384	1,901,071
Social Support Systems Related to Diabetes Eti-						
ology and Management .....	—	—	1.5	—	—	53,924
Diabetes Control Project .....	—	—	6	—	—	293,411
Long Range Smoking Cessation .....	—	—	2	—	—	90,416
Health Education/Risk Reduction Program	—	1.5	2	—	213,669	313,383

## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Emergency Medical Services Regional Planning .....	—	—	—	15,008	—	—
Pilot Study of Acute Lower Respiratory Illness .....	—	—	4	—	—	100,000
Technical Assistance to Local Communities to Demonstrate Motor Vehicle Noise Enforcement Techniques .....	—	1	1	—	28,000	30,000
Medical Care Standards Division:						
Prepaid Health Research, Evaluation and Demonstration Project .....	42	33	—	1,216,855	1,814,010	—
Child Health Disability Prevention Branch:						
Contra Costa County Reaching the Adolescent Project .....	—	—	—	44,809	35,311	8,748
Women, Infants and Children .....	17.6	39.9	41.7	32,237,215	45,696,358	59,400,000
Community Health Services Division:						
Maternal and Child Health Branch:						
Adolescent Health .....	—	—	—	—	500,000	500,000
Sudden Infant Death Syndrome Information and Counseling .....	3.6	4.5	9	104,098	166,451	365,000
Breastfeeding Nutrition Education Project .....	—	—	0.5	—	—	28,000
Developmental Disabilities Assessment * .....	—	0.3	0.2	—	19,081	15,474
Special Supplemental Food Program for Women, Infants and Children .....	17.6	39.9	41.7	32,237,215	45,696,358	59,400,000
Community Health Services Division:						
California Children Services Branch:						
Northern Calif. Regional Child Development Center .....	—	—	—	150,000	150,000	150,000
Supplemental Security Income Disabled Children's Program .....	—	2	4	—	182,735	189,113
Totals, Services and Demonstration Projects ....	175.7	257.7	278.5	\$39,301,088	\$60,404,135	\$76,505,626
Research Projects:						
Public and Environmental Health Division:						
Environmental Health Branch:						
Diagnostic X-Ray Systems .....	0.9	2.3	2.3	\$14,142	\$65,399	\$73,247
Wastewater Alternatives Project .....	0.3	1	2	37,497	139,095	175,000
Preventive Medical Services Branch:						
Botulinal Toxin as One Cause of Sudden Infant Death .....	0.9	6	6	22,429	243,401	297,721
Epidemiology of Infant Botulism .....	—	2	5	—	76,298	217,091
Nutrition in the Pathogenesis of Infant Botulism .....	—	—	4	—	—	191,919
Environmental Risk Factors of Infant Botulism .....	—	1.5	2.5	—	45,809	78,000
Impact of Statewide Coordination on Success of High Blood Pressure Control .....	10.9	7.8	9	699,286	828,119	1,171,662
Planning a control Program for Malignant Melanoma .....	—	—	2.3	—	—	120,778
Kidney Disease Prevention .....	—	—	3	—	—	171,821
Human Population Laboratory for Epidemiologic Studies .....	2.4	1.9	—	74,509	79,987	—
Family and Long Term Care Study .....	4.2	1.6	—	108,295	59,209	—
Psycho-Social Predictors of Coronary Heart Disease Mortality .....	—	—	1.2	—	—	49,524
Psycho-Social Predictors of Cancer Mortality .....	—	—	0.4	—	—	29,399
Lifestyle, Risk Reduction, and Use of Health Services .....	—	0.8	3.8	—	32,590	154,808
Epidemiologic Study of Endometrial Cancer ....	1.5	—	—	36,159	—	—
Epidemiological Study of the Incidence of Cancer as Related to Industrial Emissions in Contra Costa County .....	0.5	6	7	14,553	177,214	239,759
Cancer and Steroid Hormones Study—(Breast, Ovary, & Endometrial) .....	—	1	6	—	10,700	275,000
New Methods of Cancer Registry Data Analyses .....	2.5	3	3	95,372	130,622	140,206
Surveillance, Epidemiology, and End Results Program .....	47	55	57	1,133,706	1,599,715	1,754,374
Case Control Study of Respiratory Cancer and Employment History .....	0.7	4	3	22,095	191,646	127,769
Head and Neck Cancer Network Evaluation Project * .....	3	3.3	4	67,441	70,443	100,000
Nonmelanoma Skin Cancer Collaborative NCI Study .....	0.9	—	—	17,136	—	—
Malignant Melanoma Risk Among Women Taking Oral Contraceptives * .....	—	2	1	—	56,118	28,883
Classification and Etiology of Childhood Brain Tumor * .....	0.9	1	1	12,863	15,000	15,750
Cancer Control Planning and Evaluation * .....	—	1.8	3	—	26,940	80,820
Survival Factors of Malignant Melanoma .....	—	—	1.5	—	—	50,000
Melanoma Risks Related to Occupation .....	—	—	2	—	—	52,000
Genetic Influences on Childhood Cancers .....	—	—	5	—	—	205,000



## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
1 National Coordinating Center for Special Can-						
2 cer Projects.....	—	—	5.5	—	—	255,000
3 Testicular Cancer Study .....	—	—	2	—	—	160,000
4 Cancer in DES Mothers .....	—	—	2.5	—	—	170,000
5 Asbestos and Cancer Study .....	—	—	7	—	—	580,000
6 Excess Cancers in Specific Occupations .....	—	—	5.5	—	—	240,000
7 Relationship of Work History to Cancer Inci-						
8 dence .....	—	—	2	—	—	55,000
9 Investigation of Geographic Clusters of Cancer	—	—	3	—	—	160,000
10 Colon Cancer Study .....	—	—	6	—	—	325,000
11 Study of Childhood Cancer Survivors and Their						
12 Offspring .....	—	—	5	—	—	285,000
13 Reproductive Capacity and Breast or Ovary						
14 Cancer Study .....	—	—	—	11,400	—	—
15 Small Cancers Study * .....	—	—	2	—	—	50,000
16 Cervical Cancer Screening .....	3.8	—	—	88,445	—	—
17 Cervical Cancer Case Control Study.....	—	—	4	—	—	300,000
18 Artificial Sweetener and Relationship to Bladder						
19 Cancer .....	4.4	—	—	115,660	—	—
20 Health Impact of Geothermal Development * ..	3.1	5	4.2	62,309	200,000	100,000
21 Health Effects of Petro-Chemical Pollution * ..	5.2	6	6	183,216	275,000	250,000
22 Health Impact of Airport and Freeway Noise..	—	—	5	—	—	200,000
23 Health Effects of Freeway Noise on Hearing						
24 Levels and Academic Achievement of Chil-						
25 dren * .....	1.3	3	3	74,160	150,000	150,000
26 Health Effects of Airport Noise on Hearing Lev-						
27 els and Academic Achievement of Children	—	5	—	—	500,000	—
28 Laboratory Services Branch:						
29 Analysis of Dust Control Agents .....	—	0.5	—	—	28,141	—
30 Laboratory Diagnosis of Sexually-Transmitted						
31 Diseases.....	—	—	3	—	—	105,229
32 Parasites of Public Health Significance in Drink-						
33 ing and Waste Waters.....	—	—	2	—	—	67,481
34 Epidemiology and Laboratory Diagnosis of						
35 Emerging Enteric Diseases .....	—	—	2	—	—	67,115
36 Antigen and Antibody Studies in Infant Botu-						
37 lism .....	—	—	1	—	—	42,269
38 Toxicogenic Properties of Legionella Pneumo-						
39 philia .....	—	—	2	—	—	71,932
40 Diagnostic Methods for Legionnaires' Disease	—	—	3	—	—	109,384
41 Micotoxin-Producing Cultures of Public Health						
42 Significance.....	—	—	2	—	—	80,086
43 Sampling and Analytical Problems in Air Pollu-						
44 tion Monitoring .....	—	3	3	—	100,000	100,000
45 Validation of Samplers for Inhaled Particulate						
46 Matter .....	1	2.5	2.5	38,023	120,000	120,000
47 Improvement and Evaluation of Methods for						
48 Sulfate Analysis .....	2	3	—	55,253	100,000	—
49 Determination of Acidity in Ambient Air *.....	3	4	4	66,233	130,000	120,000
50 Workshop on Ambient Air Quality Standards						
51 for Inhaled Particles * .....	—	0.3	0.3	2,601	5,000	5,000
52 Investigation of the Filtration Characteristics of						
53 the Stacked Filter Unit * .....	1.4	2	—	33,054	50,000	—
54 Physical Properties of Aerosols .....	—	2	2	—	65,000	65,000
55 Validation of Sampling Techniques .....	—	3	3	—	75,000	75,000
56 Evaluation of Laboratory Methods for Occupa-						
57 tional Health .....	—	4	4	—	120,000	120,000
58 Improved Methods of Lead Analysis .....	—	2	2	—	60,000	60,000
59 Biochemical Effects of Low Level Lead Burdens						
60 in Children .....	—	2	2	—	65,000	65,000
61 Errors in Sampling for Particulate Organics ....	—	3	3	—	100,000	100,000
62 Asbestos in Water—Safe Drinking Water Act	—	3	4	—	108,041	150,000
63 Assay of Mutagens and Carcinogens in Roofing						
64 Materials * .....	—	0.4	3	—	12,739	100,000
65 Carcinogenic Metal Compounds .....	—	—	3	—	—	100,000
66 Deposition of Aerosols in the Lung .....	—	—	2	—	—	70,000
67 Sampling and Analysis of Silica.....	—	—	3	—	—	100,000

## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Improvement and Evaluation of Methods for Nitrate Analysis .....	2.1	—	3	58,716	—	100,000
Carcinogenic Hazards of Environmental Air ....	—	2	2	—	70,000	70,000
Inhalable Particle Monitoring .....	—	—	3	—	—	100,000
Characterization of Organic Particulate Matter *	—	4.5	4.5	—	130,000	170,000
Particulate Sampling Techniques * .....	—	3	3	—	75,000	75,000
Environmental Impacts and Assessment of Uncontrolled Hazardous Waste Sites .....	—	—	3	—	—	150,000
Environmental Chemistry of Chromium .....	—	—	2	—	—	80,000
Monitoring of Underground Volatile Organics .....	—	—	3	—	—	120,000
Analytical Methods for Hazardous Waste .....	—	—	2	—	—	100,000
Molecular & Immunologic Study of Cytomegalovirus.....	—	3	3	—	103,286	111,612
Viruses in Water & Reclaimed Wastewater .....	—	3	3	—	131,396	133,547
Studies on Pathogenesis of Naegleria Infections .....	1.7	4	3	60,662	157,835	167,902
Electron Microscopic Studies of Selected Viral Agents .....	2.3	3	—	39,601	58,568	—
Immunology & Epidemiology of Certain Viral Diseases.....	9.8	9.8	5	229,803	238,859	47,880
Cell Transformation in Marsupial Cell Cultures .....	1.8	1.5	—	17,598	43,525	—
Development of Psoralen Photoactivated Alphavirus & Arenavirus Vaccines .....	2.2	3	3	77,362	115,000	130,000
Studies on the Nature of the Cytopathogen from Naegleria Amebae .....	1.7	3	3	61,693	32,757	131,028
Lymphocytic Antibody Traffic in the Central Nervous System .....	—	3	3	—	120,534	133,177
Characterization & Detection of Viruses & Antibodies .....	—	4	4	—	155,374	166,085
Cytogenetic Studies on Cell Transformation in Cell Cultures .....	—	—	1.5	—	—	55,406
Studies of Chlamydia & other Sexually Transmitted Agents.....	—	—	4	—	—	166,086
Evaluation & Application of New Methods for Rapid Virologic Diagnosis .....	—	—	3	—	—	140,190
Comparative Studies on Varicella—Zoster & Simian Varicella-like Viruses .....	—	—	3	—	—	140,190
Virologic & Immunologic Studies of Acute Respiratory Diseases of Man .....	—	—	4	—	—	166,086
Rapid Identification of Viruses by Immunelectron Microscopy.....	—	—	3	—	—	103,548
Monoclonal Antibodies for Study of Rubella Virus Strains.....	—	—	2.5	—	—	112,937
In Vivo Assoc. of Herpesviruses & Other Human Viruses with Platelets .....	—	—	3	—	—	145,006
Production of Monoclonal Antibodies Against Viruses.....	—	—	3	—	—	103,548
Studies on the Etiology, Pathogenesis & Epidemiology of Selected Zoonotic Diseases.....	—	—	4	—	—	169,819
Production & Characterization of Arbovirus Reference Reagents .....	—	—	4	—	—	171,086
New Techniques for Production of Inactivated Vaccines .....	—	—	3	—	—	140,190
Immunologic Properties of Photochemically Inactivated Viruses & Microorganisms .....	—	—	3	—	—	152,203
Calibration of Particulate mass monitors .....	0.2	—	—	5,472	—	—
Biomedical Research Support Grant.....	3.4	3	3	62,945	65,000	65,000
Pilot Study of Acute Bronchitis.....	0.3	—	—	9,637	—	—
Community Study on Pesticides .....	2	—	—	58,156	—	—
Fresno County Pesticides Study.....	1.8	—	—	30,151	—	—
Community Health Services Division:						
Maternal and Child Health Branch:						
Family Formation and Demographic Phenomena Studies .....	—	3	3	—	84,986	84,986
Surveillance of Congenital Malformations .....	—	—	3	—	—	146,250
Team Follow-up of High Risk Infants .....	—	—	7.8	—	—	402,954
Risking Criteria and Cost Effectiveness Studies in Alternate Birthing.....	—	—	3	—	—	125,802
Calif. Perinatal Nursing Manpower Study .....	—	—	1.7	—	—	65,000



## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Medical and Social Correlates of SIDS Populations.....	-	-	1	-	-	40,321
California Children Services Branch:						
Accident Prevention Project.....	-	0.2	0.5	-	225,000	281,742
Outcomes Measures in California Children Services.....	2.2	2	1.9	78,554	85,842	79,548
Totals, Research Projects.....	133.3	210.7	371.9	\$3,876,187	\$8,005,188	\$16,018,156
Training:						
Administration Division:						
Personnel Management Branch:						
MEDIHC.....	7.4	-	-	\$178,660	-	-
Public and Environmental Hlth Div:						
Environmental Health Branch:						
Uranium Mill Licensing and Tailings Mgt.....	-	0.5	2	-	13,803	55,212
Laboratory Services Branch:						
Technical Consultation & Training.....	-	-	1	-	-	42,269
Laboratory Training Program.....	0.2	1	-	9,513	89,162	-
Conference on Methods in Air Pollution Studies.....	0.3	0.5	0.5	7,669	12,000	12,000
Microbiology Training Program.....	1.9	3	3	35,863	30,669	53,070
Totals, Training Projects.....	9.8	5	6.5	\$231,705	\$145,634	\$162,551
TOTALS, SPECIAL PROJECTS.....	318.8	473.4	656.9	\$43,408,980	\$68,554,957	\$92,686,333
Reimbursements.....	-30.3	-59.8	-79.7	(-862,174)	-3,139,231	-3,633,338
NET TOTALS, SPECIAL PROJECTS.....	288.5	413.6	577.2	\$42,546,806	\$65,415,726	\$89,052,995

## DEPARTMENTAL ADMINISTRATION

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions.....	3,089.3	3,561.1	3,532.6	\$55,099,219	\$71,165,830	\$72,026,537
Workload and administrative adjustments.....	-	111.8	13.5	-	1,699,972	400,630
Proposed new positions.....	-	-	242.4	-	-	4,470,847
Totals, Adjustments.....	-	111.8	255.9	-	\$1,699,972	\$4,871,477
Totals, Salaries and Wages.....	3,089.3	3,672.9	3,788.5	\$55,099,219	\$72,865,802	\$76,898,014
Estimated salary savings.....	-	-202.5	-203.8	-	-4,098,795	-4,239,686
Salary savings—Section 27.2.....	-	-113	-	-	-2,252,991	-
Net Totals, Salaries and Wages.....	3,089.3	3,357.4	3,584.7	\$55,099,219	\$66,514,016	\$72,658,328
Staff benefits.....	-	-	-	14,080,761	19,355,666	21,592,436
Totals, Personal Services.....	3,089.3	3,357.4	3,584.7	\$69,179,980	\$85,869,682	\$94,250,764
OPERATING EXPENSE AND EQUIPMENT						
General expenses.....				3,310,258	5,213,965	5,767,378
Printing.....				1,312,668	1,614,551	1,662,935
Communications.....				5,287,344	5,994,425	6,403,409
Travel—in-state.....				3,743,993	4,097,613	5,501,684
Travel—out-of-state.....				66,497	87,732	93,873
Rent.....				3,369,293	4,637,305	5,298,327
Contract services.....				8,755,024	12,328,783	18,186,104
Legal hearings.....				678,693	644,638	725,551
Statewide cost allocation recoveries.....				585,564	1,478,768	1,478,768
Data processing.....				3,626,244	4,234,745	6,489,194
Fees to other agencies.....				735,026	749,931	847,792
Technical supplies.....				841,267	1,580,633	1,977,042
Equipment.....				1,461,476	2,747,158	3,032,239
Special Repairs.....				-	-	139,700
Totals, Operating Expenses and Equipment.....				\$33,773,347	\$45,410,247	\$57,603,996
Transfer to Health Care Deposit Fund.....				(21,501,220)	(27,243,890)	(32,044,718)
SPECIAL ITEMS OF EXPENSE						
Contracts with Professional Standards Review Organizations.....				\$931,778	-	-
TOTALS EXPENDITURES.....				\$103,885,105	\$131,279,929	\$151,854,760
Reimbursements.....				-14,675,227	-13,211,525	-13,575,117
NET TOTALS, EXPENDITURES (Departmental Administration).....				\$89,209,878	\$118,068,404	\$138,279,643

SUMMARY BY OBJECT  
SPECIAL PROJECTS ACTIVITIES

TOTALS EXPENDITURES.....	\$43,408,980	\$68,554,957	\$92,686,333
Reimbursements.....	(-862,174)	-3,139,231	-3,633,338
NET TOTALS, EXPENDITURES (Special Projects).....	\$42,546,806	\$65,415,726	\$89,052,995
TOTALS EXPENDITURES (State Operations).....	\$146,431,911	\$199,834,886	\$244,541,093
Reimbursements.....	-14,675,227	-16,350,756	-17,208,455
NET TOTALS, EXPENDITURES (State Operations).....	\$131,756,684	\$183,484,130	\$227,332,638

\* State-supported project.

## DEPARTMENT OF HEALTH SERVICES—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

1978-79

1979-80

1980-81

Budget Act appropriation (support) .....	\$49,067,065	\$57,683,223	\$79,289,242
Allocation for employee compensation .....	568,008	5,726,373	-
Budget Act appropriation (Professional Standards Review Organizations) .....	1,737,996	-	-
Budget Act appropriation (Medi-Cal Hospital Admissions) .....	397,239	-	-
Budget Act appropriation (licensing & certification) .....	5,273,158	5,467,516	-
Budget Act appropriation (fiscal intermediary procurement) .....	1,473,104	-	-
Transfer from Item 241.3, Chapter 219, Statutes of 1977 .....	100,000	-	-
Transfer to Item 239(b) Chapter 359, Statutes of 1978 (Department of Alcohol and Drug Abuse) .....	-140,025	-	-
Chapter 892, Statutes of 1978 (infant medical dispatch) .....	131,000	-	-
Chapter 983, Statutes of 1978 (sickle cell screening) .....	170,355	-	-
Chapter 1391, Statutes of 1978 (Blood Lead) .....	200,000	-	-
Chapter 1332, Statutes of 1978 (Primary Health Services) .....	15,000	-	-
Chapter 1331, Statutes of 1978 (Rural Health Services) .....	344,921	-	-
Chapter 1324, Statutes of 1978 (Hospice Pilot Projects) .....	160,000	-	-
Chapter 1386, Statutes of 1978 (Vital Statistics) .....	150,000	-	-
Health and Safety Code Section 309 (Chapter 1037, Section 6, Statutes of 1977) ..	-	3,254,219	-
Loan repayments from Genetic Disease Testing Fund .....	-	-	-1,416,021
Chapter 207, Statutes of 1979 (Infant Med. Dispatch Centers) .....	-	19,337	-
Chapter 282, Statutes of 1979 (Local Government Relief) .....	-	820,000	-
Chapter 1097, Statutes of 1979 (Hazardous Waste Transport) .....	-	20,000	-
Chapter 1134, Statutes of 1979 (Dental Disease) .....	-	140,000	-
Chapter 1141, Statutes of 1979 (Perinatal Care) .....	-	178,472	-
Chapter 1153, Statutes of 1979 (Hereditary Disorders) .....	-	20,000	-
Chapter 1155, Statutes of 1979 (Huntingtons Disease) .....	-	76,900	-
Chapter 1163, Statutes of 1979 (Pharmacy—SNF Pilot) .....	-	130,000	-
Chapter 1186, Statutes of 1979 (Health Planning Clinics) .....	-	100,000	-
Chapter 1189, Statutes of 1979 (Pneumonia Immunization) .....	-	100,000	-
Prior Year Balances Available:			
Chapter 1499, Statutes of 1970 (home dialysis training centers) .....	160,000	160,000	112,840
Chapter 1066, Statutes of 1975 (Section 10.08, Chapter 359, Statutes of 1978) ..	11,972	-	-
Chapter 1040, Statutes of 1978 (Reappropriation of Chapter 1217/75, high risk pregnant women) .....	828,006	438,756	-
Chapter 1202, Statutes of 1976 (Nurses Training Act) .....	1,138,000	-	-
Chapter 1121, Statutes of 1977 (Medi-Cal claims dispute) .....	65,366	36,730	5,131
Chapter 892, Statutes of 1978 (Infant medical dispatch) .....	-	61,706	-
Chapter 983, Statutes of 1978 (Sickle Cell Screening) .....	-	154,428	-
Chapter 1324, Statutes of 1978 (Hospice Pilot Projects) .....	-	160,000	-
Chapter 1386, Statutes of 1978 (Vital Statistics) .....	-	150,000	75,000
Chapter 1391, Statutes of 1978 (Blood Lead) .....	-	200,000	100,000
Chapter 1134, Statutes of 1979 (Dental Disease) .....	-	-	57,422
Chapter 1141, Statutes of 1979 (Perinatal Care) .....	-	-	119,541
Chapter 1153, Statutes of 1979 (Hereditary Disorders) .....	-	-	9,796
Chapter 1155, Statutes of 1979 (Huntingtons Disease) .....	-	-	33,750
Chapter 1163, Statutes of 1979 (Pharmacy—SNF Pilot) .....	-	-	113,940
Chapter 1186, Statutes of 1979 (Health Planning Clinics) .....	-	-	64,280
Chapter 1189, Statutes of 1979 (Pneumonia immunization) .....	-	-	-
Totals Available .....	\$61,851,165	\$75,097,660	\$78,564,921
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-2,700,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-1,443,740	-
Reversion to Section 16408, Government Code .....	-10,280	-	-
Balances available in subsequent years .....	-1,361,620	-691,700	-98,363
Unexpended balance, estimated savings .....	-4,516,312	-1,309,278	-
TOTALS, EXPENDITURES .....	\$53,262,953	\$71,652,942	\$78,466,558

## Hazardous Waste Control Account, General Fund

## APPROPRIATIONS

\$622,995

\$1,200,618

\$1,912,143

Health and Safety Code Section 25174 (expenditures) .....

## Motor Vehicle Account, State Transportation Fund

## APPROPRIATIONS

\$302,466

\$311,545

\$338,864

Budget Act appropriation .....

-

21,109

-

Allocation for employee compensation .....

\$302,466

\$332,654

\$338,864

Totals Available .....

-23,007

-9,980

-

Unexpended balance, estimated savings .....

TOTALS, EXPENDITURES .....

\$279,459

\$322,674

\$338,864



## DEPARTMENT OF HEALTH SERVICES—Continued

## Genetic Disease Testing Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Health and Safety Code Section 309 (expenditures) .....	(\$678,109) <sup>1</sup>	\$3,254,219	\$7,208,979
Less transfer from General Fund .....	(-678,109)	-3,254,219	-
Loan repayments to the General Fund .....	-	-	1,416,021
<b>TOTAL, EXPENDITURES</b> .....	<b>-</b>	<b>-</b>	<b>\$8,625,000</b>

Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	\$60,412,676	\$89,052,995
Federal Fund Adjustment .....	-	5,003,000	-
Federal funds (expenditures) .....	\$51,782,251	8,991,688	6,658,654
Federal funds (Medi-Cal) .....	25,809,026	35,900,482	42,278,424
<b>TOTALS, EXPENDITURES</b> .....	<b>\$77,591,277</b>	<b>\$110,307,896</b>	<b>\$137,990,073</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operation)</b> .....	<b>\$131,756,684</b>	<b>\$183,484,130</b>	<b>\$227,332,638</b>

## REVENUES

REVENUES	1978-79	1979-80	1980-81
License fees .....	\$2,698,700	\$3,833,000	\$4,024,000
Health Recoveries (Medi-Cal) .....	(4,620,941)	(8,480,000)	(9,010,000)
Disability Pending Recovery (Medi-Cal) .....	-	-	(37,188,800)
Fiscal Intermediary Certification (Medi-Cal) .....	-	-	(4,970,800)
Totals, Revenues.....	\$2,698,700	\$3,833,000	\$4,024,000

## FUND CONDITION

## Hazardous Waste Control Account, General Fund

Hazardous Waste Control Account, General Fund	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	\$221,896	\$803,428	\$956,852
Revenues:			
Operators fees for hazardous waste disposal.....	1,204,527	1,354,042	1,489,446
Totals, Resources .....	\$1,426,423	\$2,157,470	\$2,446,298
Expenditures:			
Department of Health Services.....	622,995	1,200,618	1,912,143
Accumulated Surplus, June 30 .....	\$803,428	\$956,852	\$534,155
Surplus available for appropriation .....	803,428	956,852	534,155

## Genetic Disease Testing Fund

Accumulated Surplus, July 1 .....	-	-	-
Revenues			
Genetic disease testing fees .....	-	-	\$8,625,000
Expenditures:			
Section 309, Health and Safety Code .....	\$678,109	\$3,254,219	7,208,979
Less transfers from General Fund .....	-678,109	-3,254,219	-
Repayment to the General Fund .....	-	-	1,416,021
Accumulated Surplus, June 30 .....	-	-	-

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

	1978-79	1979-80	1980-81
Medical Assistance Program:			
Health Services .....	\$3,171,608,862	\$3,514,570,200	\$4,047,983,400
Fiscal Intermediary .....	56,695,993	70,273,700	50,361,300
County Support .....	126,103,400	140,970,784	154,951,248
Administration .....	50,323,521	68,138,431	82,033,458
Repayment of General Fund loan .....	123,211	-	-
Totals, Medical Assistance Program .....	\$3,404,854,987	\$3,793,953,115	\$4,335,329,406
Less expenditures shown in state operations .....	-47,310,246	-63,144,372	-74,313,600
Less expenditures shown in child health disability prevent .....	-7,476,700	-	-
Less expenditures shown in Dept. of Social Services.....	-1,010,179	-1,611,024	-2,637,522
Less expenditures shown in Dept. of Developmental Services.....	-	-119,901	-122,475
Less expenditures shown in Dept. of Mental Health.....	-54,056,020	-55,538,750	-59,401,650
Less expenditures shown in State Controller .....	-	-331,828	-362,495
Less expenditures shown in provider rate increase .....	-	-	-141,583,500
Less expenditures shown in Proposition 13 Relief.....	(-418,000,000)	-	-
Net Totals, Medical Assistance Program .....	\$3,295,001,842	\$3,673,207,240	\$4,056,908,164

<sup>1</sup> Expenditures reflected in Local Assistance.

## DEPARTMENT OF HEALTH SERVICES—Continued

Assistance to Cities, Counties, and Local Agencies for Public Health Services:	1978-79	1979-80	1980-81
Tuberculosis .....	\$260,024	\$364,922	\$397,765
Local health agencies .....	9,714,783	12,364,553	9,717,938
Special Medical Care Program .....	3,040,576	4,380,135	5,269,343
Genetic disease prevention .....	2,368,819	1,197,988	1,052,255
Tay-Sachs disease prevention .....	371,000	393,260	428,653
Immunization assistance .....	1,121,016	1,186,519	1,293,306
Dental Disease Prevention Program .....	—	—	1,800,000
Indian health .....	2,308,904	2,445,073	2,665,129
Family planning .....	23,526,690	29,832,518	29,840,042
Maternal and child health .....	9,337,811	9,796,194	9,362,198
Perinatal health care .....	—	374,085	947,448
Child health disability prevention .....	12,037,500	—	—
Rural health .....	370,810	2,856,848	3,373,073
Farm worker health .....	—	—	914,203
Special Items			
Rural Health Services Development Projects .....	2,774,247	—	—
Emergency Medical Care Delivery System .....	170,000	62,500	—
Local Government Relief (Ch 282/79) .....	—	267,000,000	306,115,500
Immunization Adverse Reaction .....	—	—	50,000
Totals, Assistance to Cities, Counties, and Local Agencies for Public Health Services .....	\$67,402,180	\$332,254,595	\$373,226,853
Reimbursements .....	—8,474	—1,491,224	—
Net Total .....	\$67,393,706	\$330,763,371	\$373,226,853
Assistance to Cities, Counties, and Local Agencies for California Children Services:			
California children services .....	\$31,730,384	\$34,070,033	\$40,233,332
Legislative Mandates .....	\$169,478	169,488	180,000
Provider rate increases .....	—	—	145,365,499
TOTALS, EXPENDITURES (Local Assistance) .....	\$3,394,303,884	\$4,039,701,356	\$4,615,913,848
Reimbursements .....	—8,474	—1,491,224	—
NET TOTALS, EXPENDITURES (Local Assistance) .....	\$3,394,295,410	\$4,038,210,132	\$4,615,913,848
NET TOTALS, EXPENDITURES (State Operations and Local Assistance) .....	\$3,526,052,094	\$4,221,694,262	\$4,843,246,486

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Medical Assistance Program

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (medical assistance program) .....	\$1,495,908,138	\$1,521,240,080	\$2,141,329,850
Budget Act appropriation (county administration) .....	98,265,775	97,966,200	96,297,122
Budget Act appropriation (fiscal intermediary) .....	17,716,500	23,777,600	15,309,700
Budget Act appropriation (abortions) .....	—	9,802,400	—
Budget Act appropriation (new fiscal intermediary) .....	3,564,000	—	—
Budget Act appropriation (child health) .....	—	7,630,785	8,184,574
Transfer from Item 251, Budget Act of 1978 (rate increase) .....	16,700,000	—	—
Transfer from Item 265, Budget Act of 1979 (rate increase) .....	—	53,403,778	—
Transfer to Item 287, Budget Act of 1979 (Ch 1071/79) .....	—	—1,694,000	—
Chapter 292, Statutes of 1978 (county share) .....	418,000,000	—	—
Chapter 1037, Statutes of 1978 (replacement devices) .....	600,000	—	—
Chapter 1427, Statutes of 1978 (SNF/DD) .....	40,000	—	—
Chapter 104, Statutes of 1979 (fiscal intermediary) .....	903,300	—	—
Chapter 710, Statutes of 1979 (San Franciscan Center) .....	123,211	—	—
Chapter 282, Statutes of 1979 (county share) .....	—	505,000,000	—
Proposed deficiency bill (fiscal intermediary) .....	—	4,210,005	—
Chapter 1156, Statutes of 1979 (working disabled) .....	—	50,000	—
Chapter 1197, Statutes of 1979 (Medi-Cal dialysis) .....	—	400,000	—
Prior Year Balances Available:			
Chapter 1037, Statutes of 1978 (replacement devices) .....	—	1,800,000	—
Totals Available .....	\$2,051,820,924	\$2,223,586,848	\$2,261,121,246
Balance available in subsequent years .....	—600,000	—	—
Unexpended balance, estimated savings .....	—151,337,908	—140,614,711	—
TOTALS, EXPENDITURES .....	\$1,899,883,016	\$2,082,972,137	\$2,261,121,246
Federal Funds <sup>f</sup>			
APPROPRIATIONS			
Funds included in Budget Act .....	—	\$1,590,235,103	\$1,795,786,918
Federal funds (other) .....	\$1,395,118,826	—	—
TOTALS, EXPENDITURES, ALL FUNDS .....	\$3,295,001,842	\$3,673,207,240	\$4,056,908,164



## DEPARTMENT OF HEALTH SERVICES—Continued

## Price and Provider Rate Increases

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$16,700,000	\$56,097,040	\$80,386,399
Less transfer to Item 248, Budget Act of 1978 (Medi-Cal) .....	-16,700,000	-	-
Less transfer to Item 261(a), Budget Act of 1979 (Medi-Cal) .....	-	-53,194,900	-
Less transfer to Item 264(a), Budget Act of 1979 (Child health disability prevention) .....	-	-208,878	-
Less transfer to Item 266(h), Budget Act of 1979 (Family planning) .....	-	-1,237,754	-
Less transfer to Item 267(a), Budget Act of 1979 (California children services) ..	-	-1,455,508	-
TOTALS, EXPENDITURES .....	-	-	\$80,386,399

Federal Funds <sup>f</sup>

Federal funds (expenditures) .....	-	-	\$64,979,100
TOTALS, EXPENDITURES, ALL FUNDS .....	-	-	\$145,365,499

## Public Health Services for Local Agencies

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$42,081,067	\$44,267,360	\$44,463,484
Transfer from Item 265, Budget Act of 1979 (rate increase) .....	-	1,237,754	-
Chapter 892, Statutes of 1978 (infant dispatch) .....	178,000	-	-
Chapter 1261, Statutes of 1978 (Emergency Care) .....	170,000	-	-
Transfer from Chapter 1048, Statutes of 1979, Sec. (1) (b) .....	696,944	-	-
Chapter 1331, Statutes of 1978 (Rural Health Services Development) .....	1,155,079	-	-
Chapter 282, Statutes of 1979, Health and Safety Code Section 16702 (local govern- mental relief) .....	-	267,000,000	306,115,500
Chapter 207, Statutes of 1979 (Infant dispatch) .....	-	188,000	-
Chapter 1155, Statutes of 1979 (Huntington's Disease, GHPP) .....	-	423,100	-
Chapter 1153, Statutes of 1979 (Huntington's Disease Project) .....	-	180,000	-
Chapter 695, Statutes of 1979 (Emergency Medical Care Delivery System) .....	-	62,500	-
Chapter 1134, Statutes of 1979 (Dental Disease Prevention Program) .....	-	1,900,000	-
Chapter 1141, Statutes of 1979 (Perinatal Access Systems) .....	-	742,528	-
Chapter 1186, Statutes of 1979 (Grants to Primary Care Clinics) .....	-	1,300,000	-
Prior Year Balances Available:			
Chapter 606, Statutes of 1975 (Indian Health) .....	247,819	-	-
Chapter 835, Statutes of 1975 (cystic fibrosis) .....	36,067	-	-
Chapter 902, Statutes of 1975 (amniocentesis) .....	40,000	-	-
Chapter 1040, Statutes of 1978 (high risk pregnant women) .....	1,135,965	376,407	-
Chapter 1196, Statutes of 1976 (rural health) .....	1,998,944	-	-
Chapter 1212, Statutes of 1976 (hemophilia) .....	187,606	21,986	-
Chapter 215, Statutes of 1977 (genetic counselors) .....	74,591	52,616	-
Section 6, Chapter 1037, Statutes of 1977 (loan) .....	678,109	-	-
Chapter 1134, Statutes of 1979 (Dental Disease Prevention Program) .....	-	-	1,900,000
Chapter 1141, Statutes of 1979 (Perinatal Access System) .....	-	-	742,528
Chapter 1186, Statutes of 1979 (Grants to Primary Care Clinics) .....	-	-	1,300,000
Totals, Available .....	\$48,680,191	\$317,752,251	\$354,521,512
Balance available in subsequent years .....	-451,009	-3,942,528	-100,000
Unexpended balance, estimated savings .....	-2,453,178	-190,322	-
TOTALS, EXPENDITURES .....	\$45,776,004	\$313,619,401	\$354,421,512

## Genetic Disease Testing Fund

APPROPRIATIONS			
Health and Safety Code Section 309 (expenditures) .....	\$678,109	(\$3,254,219) <sup>1</sup>	(7,208,979) <sup>1</sup>
Less amount transferred from General Fund .....	-678,109	(-3,254,219)	-
TOTALS, EXPENDITURES .....	-	-	(\$7,208,979)

Immunization Adverse Reaction Fund <sup>e</sup>

APPROPRIATIONS			
Health and Safety Code Section 429.35 (expenditures) .....	-	-	\$50,000

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$21,617,702	\$17,143,970	\$18,755,341
TOTALS, EXPENDITURES, ALL FUNDS .....	\$67,393,706	\$330,763,371	\$373,226,853

## California Children Services

## General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$26,792,767	\$26,944,825	\$33,662,733
Transfer from Item 265, Budget Act of 1979 (rate increase) .....	-	1,455,508	-
Totals, available .....	\$26,792,767	\$28,400,333	\$33,662,733
Unexpended balance, estimated savings .....	-368,000	-	-
TOTALS, EXPENDITURES .....	\$26,424,767	\$28,400,333	\$33,662,733

<sup>1</sup> Expenditures reflected in State Operations.

## DEPARTMENT OF HEALTH SERVICES—Continued

Federal funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal funds (expenditures) .....	\$4,642,700	\$4,704,700	\$4,704,700
Federal funds (Medi-Cal) .....	—	—	766,170
TOTALS, EXPENDITURES .....	\$4,642,700	\$4,704,700	\$5,470,870

Other Funds <sup>g</sup>

APPROPRIATIONS			
Family repayments (expenditures) .....	\$662,917	\$965,000	\$1,099,729
TOTALS, EXPENDITURES, ALL FUNDS .....	\$31,730,384	\$34,070,033	\$40,233,332

## Legislative Mandates

## General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$169,488	\$169,488	\$180,000
Prior year balance available:			
Chapter 1202, Statutes of 1976 (nursing assistants) .....	18,000	—	—
Chapter 835, Statutes of 1975 (cystic fibrosis) .....	12,204	—	—
Totals, available .....	\$199,692	\$169,488	\$180,000
Unexpended balance, estimated savings .....	— 30,214	—	—
TOTALS, EXPENDITURES .....	\$169,478	\$169,488	\$180,000
NET TOTALS, EXPENDITURES (Local Assistance) .....	\$3,394,295,410	\$4,038,210,132	\$4,615,913,848
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$3,526,052,094	\$4,221,694,262	\$4,843,246,486

## FUND CONDITION

## Health Care Deposit Fund

	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	—	—	—
Resources:			
State Funds:			
Appropriations from General Fund .....	\$1,899,759,805	\$2,077,512,301	\$2,255,516,963
Appropriation from General Fund (rate increases) .....	—	—	76,244,575
Transfer from child health disability .....	2,405,372	—	—
Transfer from California Childrens Service .....	—	—	766,169
Transfer from Dept of Health Svcs Adm .....	23,337,588	27,243,890	32,044,718
Transfer from Dept of Social Services .....	1,152,838	1,611,024	2,637,522
Transfer from Dept of Mental Health .....	54,056,020	55,538,750	59,401,650
Transfer from Dept of Developmental Svcs .....	—	119,901	122,475
Transfer from State Controller .....	—	331,828	362,495
Totals, State Funds .....	\$1,980,711,623	\$2,162,357,694	\$2,427,096,567
Federal Funds:			
Federal Funds under Title XIX of the Social Sec Act .....	\$1,427,138,739	\$1,626,135,585	\$1,945,960,770
Less Transfers attributable to prior year expenditures .....	— 3,118,586	—	— 42,159,700
Totals, Resources .....	\$3,404,731,776	\$3,788,493,279	\$4,330,897,637
Expenditures:			
State Support—Dept of Health Services .....	50,801,791	63,144,372	74,313,600
State Support—Dept of Social Services .....	2,640,316	3,733,249	6,359,539
State Support—Dept of Developmental Services .....	—	239,802	244,950
State Support—State Controller .....	—	1,021,008	1,115,369
Claim of Secretary, State Board of Control .....	(932,724)	(32,500)	—
Totals, State Support (expenditures) .....	\$53,442,107	\$68,138,431	\$82,033,458
Local Assistance:			
Fiscal Intermediary .....	56,695,993	70,273,700	50,361,300
County administrative support .....	126,103,400	139,468,948	154,877,304
Health Services .....	3,171,608,862	3,510,612,200	4,043,625,575
Totals, Local Assistance (expenditures) .....	\$3,354,408,255	\$3,720,354,848	\$4,248,864,179
Less Expenditures attributable to prior years .....	— 3,118,586	—	—
Totals, Expenditures .....	\$3,404,731,776	\$3,788,493,279	\$4,330,897,637
Accumulated Surplus, June 30 .....	—	—	—



## DEPARTMENT OF HEALTH SERVICES—Continued

Immunization Adverse Reaction Fund *		1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....		\$50,000	\$50,000	\$50,000
Resources:				
Transfer from General Fund .....		-	-	-
Totals Available .....		\$50,000	\$50,000	\$50,000
Expenditures .....		-	-	-50,000
Accumulated Surplus, June 30 .....		\$50,000	\$50,000	-

County Health Services Fund		1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....		-	-	-
Resources:				
Appropriation from General Fund .....		-	\$267,000,000	\$306,115,500
Totals, Available .....		-	\$267,000,000	\$306,115,500
Expenditures:				
Allocations for Public Health Services .....		-	267,000,000	306,115,500
Accumulated Surplus, June 30 .....		-	-	-

CHANGES IN AUTHORIZED POSITIONS		78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	3,038.9	3,561.1	3,532.6		\$55,099,219	\$71,165,830	\$72,026,537
Workload and Administrative Adjustments:							
Reorganization Adjustments:							
Transfers from/to (New Div, Sect)							
Administration Division:							
From Systems Support Sect to Medi-Cal Div,							
Recovery Section:							
Supr acct clk II .....	-	-1	-1	1,250-1,503	-9,018	-18,036	
Supr acct clk I .....	-	-2	-2	1,090-1,307	-15,042	-30,756	
Sr acct clk.....	-	-5	-5	960-1,147	-30,274	-63,302	
Acct clk .....	-	-4.5	-4.5	804-960	-24,686	-51,255	
From Fiscal Support Systems Sect to Ac-							
counting Section.....	-	-7.3	-7.3	-	-168,967	-172,831	
From Budget Section to Fiscal Forecasting							
Section:							
Assoc budget analyst.....	-	-2	-2	1,782-2,149	-45,810	-48,008	
Preventive Health Services:							
Public & Environmental Health Div:							
From Hazardous Materials Mgmt Section to							
Hazardous Materials Lab Sect							
Research chemist .....	-	-	-1	2,475-2,992	-	-35,904	
Public health chemist II .....	-	-	-2	1,701-2,051	-	-46,082	
Asst waste mgmt engr.....	-	-	-1	1,588-1,913	-	-22,434	
Public health chemist I .....	-	-	-1	1,482-1,782	-	-17,784	
From Hazardous Substance Info Alert Sect to							
Prev Med Br, Epidemo							
Studies sect.....	-	-	-19	-	-	-459,432	
From Occupational Health Res & Dev Sect to							
Prev Med Serv Branch, Occ Health Res							
& Dev Sect .....	-	-	-5	-	-	-146,783	
Laboratory Services Branch:							
From Epidemiological Lab Sect to Prev Med							
Serv Br Epid Studies .....	-	-	-18	-	-	-537,735	
Rural Health Division:							
From Admin to Support Serv Sect							
Research analyst II .....	-	-1	-1	1,782-2,149	-23,961	-25,102	
From Admin to Field Op Branch							
Health program tech I .....	-	-1	-1	1,081-1,239	-14,788	-15,228	
From Support Services Branch to Indian Health							
Branch							
Research analyst II .....	-	-0.8	-0.8	1,782-2,149	-19,341	-19,341	
Staff services analyst .....	-	-1	-1	1,132-1,782	-20,335	-21,303	
Acctg techn .....	-	-1	-1	960-1,147	-13,764	-13,764	
Steno .....	-	-1	-1	786-1,073	-11,010	-11,520	

## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
From Field Operations Sect to Support Services Branch						
Staff services analyst .....	-	-1	-1	1,132-1,782	-15,846	-16,596
Mgmt services tech .....	-	-1	-1	925-1,105	-13,515	-14,129
From Field Operations Sect to Rural Health Admin						
Temporary help .....	-	-0.2	-0.2	-	-4,739	-4,739
From Field Operations Sect to Indian Health Branch						
Nurse consultant II .....	-	-2	-2	1,913-2,307	-48,780	-51,120
Health program tech I .....	-	-3	-3	1,081-1,239	-42,528	-43,437
Ofc asst I .....	-	-1	-1	706-840	-10,080	-10,524
Reorganization Adjustments To/From Administration Division:						
To Accounting Sect. From Fiscal Support Section.....	-	7.3	7.3	-	168,967	172,831
To Fiscal Forecasting Section from Budget Section:						
Assoc budget analyst.....	-	2	2	1,782-2,149	45,810	48,008
Medical Care Services:						
Medi-Cal Division:						
To Recovery Sect from Admin Div, System Support Sect						
Supvng acct clk II .....	-	1	1	1,250-1,503	9,018	18,036
Supvng acct clk I .....	-	2	2	1,090-1,307	15,042	30,756
Sr acct clk .....	-	5	5	960-1,147	30,274	63,302
Acct clk II .....	-	4.5	4.5	804-960	24,686	51,255
Public Health Services:						
Public & Environmental Health Div:						
Laboratory Services Branch:						
To Hazardous Materials Lab Sect from Env Hlth Br Haz Materials Mgmt Sect						
Research chemist .....	-	-	1	2,475-2,992	-	35,904
Public health chemist II .....	-	-	2	1,701-2,051	-	46,082
Asst waste mgmt engr.....	-	-	1	1,588-1,913	-	22,434
Public health chemist I .....	-	-	1	1,482-1,782	-	17,784
Preventive Medical Services Br:						
To Occupational Hlth Research & Dev Sect from Env Hlth Br .....	-	-	5	-	-	146,783
To Epidemiological Studies Sect from Env Health Branch .....	-	-	19	-	-	459,432
To Epidemiological Studies Sect from Lab Serv Branch .....	-	-	18	-	-	537,735
Rural Health Division:						
To Rural Hlth Admin from Field Operations Section:						
Temporary help .....	-	0.2	0.2	-	4,739	4,739
To Support Serv Br from Admin:						
Research analyst II .....	-	1	1	1,782-2,149	23,961	25,102
To Support Serv Br from Field Op:						
Staff services analyst .....	-	1	1	1,132-1,782	15,846	16,596
Mgmt services tech .....	-	1	1	925-1,105	13,515	14,129
To Indian Health Branch from Support Services:						
Research analyst II .....	-	0.8	0.8	1,782-2,149	19,341	19,341
Staff services analyst .....	-	1	1	1,132-1,782	20,335	21,303
Acctg tech.....	-	1	1	960-1,147	13,764	13,764
Steno .....	-	1	1	786-1,073	11,010	11,520
To Indian Hlth Br from Field Op:						
Nurse consultant II .....	-	2	2	1,913-2,307	48,780	51,120
Health program techn I .....	-	3	3	1,081-1,239	42,528	43,437
Ofc asst I .....	-	1	1	706-840	10,080	10,524
To Field Op Br from Admin Sec:						
Health program techn I .....	-	1	1	1,081-1,239	14,788	15,228
Transfers From Div, Sect etc						
Administration Division:						
From Accounting Section to Prev Hlth Serv, Lic & Cert Div, Field Op Br, Field Off:						
Ofc Asst II (typing) .....	-	-2	-2	804-1,048	-19,512	-20,382
Medical Care Services:						
Medi-Cal Division:						
From Field Services to Medical Care Standards Div, Eligibility:						
Temporary help .....	-	-	-0.6	-	-	-17,250
Preventive Health Services:						
Community Health Services Div:						
MCH Br Office to CHS Div Off:						
Staff services analyst .....	-	-1	-1	1,132-1,782	-19,796	-20,736



## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
From MCH Off to Regional Operations Section:						
Health Program Adviser II .....	-	-2	-2	1,782-2,149	-49,656	-50,792
Sr steno .....	-	-1	-1	981-1,222	-11,772	-12,300
Ofc asst II .....	-	-1	-1	804-960	-11,520	-11,520
Acct clk II .....	-	-1	-1	804-960	-10,704	-11,133
Licensing & Certification Div:						
From Hlth Care Sect to Field Op Br, Field Offices						
Community prgm analyst IV .....	-	-	-1	2,149-2,593	-	-31,140
From Policy & Support Br to Operations support Section						
Staff services mgr I .....	-	-	-1	1,958-2,362	-	-23,496
Transfers to Sect, Div, etc:						
Director's Office:						
To Executive Off from Medical Care Serv, Alternative Hlth.:						
Staff services mgr III .....	-	(1)	(1)	2,475-3,289	(29,700)	(31,140)
Medical Care Services:						
Medi-Cal Division:						
To Field Serv from the Dept of Development Services:						
Medi-Cal nurse coordinator I .....	-	-	18	1,826-2,203	-	463,379
Medical transcriber .....	-	-	2	939-1,122	-	26,082
Medical steno .....	-	-	1	939-1,122	-	13,464
Ofc asst II (typing) .....	-	-	8	804-1,048	-	89,497
Steno .....	-	-	1	786-1,073	-	12,300
Medical Care Standards Div:						
To Eligibility Br from Medi-Cal Div, Field Services Section						
Temporary help .....	-	-	0.6	-	-	17,250
Preventive Health Services:						
Community Health Services Div:						
To Division Office from MCH Br Off:						
Staff services analyst .....	-	1	1	1,132-1,782	19,796	20,736
To Regional Operations Sect from MCH Branch Office:						
Health program adviser II .....	-	2	2	1,782-2,149	49,656	50,792
Sr Steno .....	-	1	1	981-1,222	11,772	12,300
Ofc asst II .....	-	1	1	804-960	11,520	11,520
Acct clk II .....	-	1	1	804-960	10,704	11,133
Licensing & Certification Div:						
To Field Operations Br, Field Office from Admin Div, Acct Sect						
Ofc asst II (typing) .....	-	2	2	804-1,048	19,512	20,382
To Field Op Br, Field Off from Hlth Care Sect:						
Community program analyst IV .....	-	-	1	2,149-2,595	-	31,140
To Operations Support Sec from Policy & Support Branch:						
Staff services mgr I .....	-	-	1	1,958-2,362	-	23,496
Positions reclassified:						
Director's Office:						
Office of External Affairs:						
Hlth prgm adv II to H P A IV .....	-	(1)	(1)	2,149-2,595	(2,292)	(2,424)
Administration Division:						
Accounting Section:						
Staff serv mgr II to staff serv mgr III .....	-	(1)	(1)	2,362-2,853	(2,556)	(2,664)
Office of Legal Services:						
Chief, Office of Legal Serv to CEA IV .....	-	(1)	(1)	2,934-3,795	(-4,464)	(-4,656)
Medical Care Services:						
Medi-Cal Division:						
Operations Branch:						
Staff services mgr III to CEA II .....	-	(1)	(1)	2,475-3,289	(1,356)	(1,440)
Medical Field Services:						
Med cons I to medical cons II .....	-	-	(1)	3,707-4,508	-	-
Hlth care serv nurse II to medical consultant I .....	-	-	(4)	3,370-4,403	-	89,088
Hlth care serv nurse II to operations research spec III .....	-	-	(1)	2,203-2,659	-	8,268
Ofc serv supr I to stat clk .....	-	-	(1)	960-1,147	-	-
Ofc asst II to med transcriber .....	-	-	(3)	939-1,122	-	-
Medi-Cal Procurement Project:						
Staff serv mgr III to CEA II .....	-	(1)	(1)	2,475-3,289	(1,356)	(1,440)

## DEPARTMENT OF HEALTH SERVICES—Continued

1							
2							
3							
4							
5	Preventive Health Services:						
6	Public and Environmental Health Division:						
7	Environmental Health Branch:						
8	Supr waste mgmt engr to Chief, Hazardous	78-79	79-80	80-81	1978-79	1979-80	1980-81
9	Waste Mgmt Sect.....	-	(1)	(1)	2,789-3,370	(3,024)	(3,144)
10	Community Health Division:						
11	Maternal and Child Health Branch:						
12	Staff serv mgr III to health program adviser						
13	IV.....	-	(1)	(1)	2,149-2,595	(-2,556)	(-2,664)
14	Licensing and Certification Division:						
15	Policy and Support Branch:						
16	Assoc gov program analyst to staff services						
17	mgr III.....	-	(1)	(1)	2,362-2,853	(6,972)	(7,284)
18	Operations Support Section:						
19	Staff serv mgr I to research analyst II.....	-	-	(1)	1,782-2,149	-	-2,122
20	Field Operations Branch:						
21	Field Office:						
22	Community prog analyst IV to health facili-						
23	ties rep I.....	-	-	(1)	1,514-1,826	-	-12,972
24	Reductions in Authorized Positions:						
25	Administration Division:						
26	Division Office:						
27	Overtime.....	-	-	-	-	-	-39,985
28	Accounting Section:						
29	Temporary help.....	-	-	-5	-	-	-70,241
30	Policy Planning and Enforcement:						
31	Office of Planning and Evaluation:						
32	Mgmt services techn.....	-	-	-1	1,058-1,267	-	-15,204
33	Medical Care Services:						
34	Medi-Cal Division:						
35	Field Services Section:						
36	Temporary Help.....	-	-	-4	-	-	-97,356
37	Recovery Section:						
38	Temporary help.....	-	-0.2	-0.2	-	-1,930	-1,930
39	Medical Care Standards Division:						
40	Child Health Disability Program Branch						
41	Temporary help.....	-	-	-6	-	-	-53,345
42	Preventive Health Services:						
43	Rural Health Division:						
44	Field Operations:						
45	Public health nurse II.....	-	-	-0.5	1,584-1,907	-	-10,440
46	Public health asst II.....	-	-	-3	906-1,081	-	-35,856
47	Workload and Administrative Adjustments:						
48	Positions Established:						
49	Director's Office:						
50	Office of County Health Services:						
51	Staff services mgr II <sup>10</sup> .....	-	1	-	2,149-2,595	15,043	-
52	Research program specialist II <sup>10</sup> .....	-	1	-	2,149-2,595	15,043	-
53	Staff services mgr I <sup>10</sup> .....	-	2	-	1,958-2,362	27,412	-
54	Staff adm analyst—acct system <sup>10</sup> .....	-	1	-	1,958-2,362	13,706	-
55	Health program advisor II <sup>10</sup> .....	-	3	-	1,782-2,149	37,422	-
56	Assoc health planning analyst <sup>10</sup> .....	-	3	-	1,782-2,149	37,422	-
57	Research analyst II <sup>10</sup> .....	-	1	-	1,782-2,149	12,474	-
58	Asst hlth planning analyst <sup>10</sup> .....	-	1	-	1,482-1,782	10,374	-
59	Health program advisor I <sup>10</sup> .....	-	2	-	1,482-1,782	20,748	-
60	Secty <sup>10</sup> .....	-	1	-	981-1,173	7,812	-
61	Statistical clk <sup>10</sup> .....	-	1	-	960-1,147	6,720	-
62	Ofc asst II (typist) <sup>10</sup> .....	-	2	-	804-1,048	11,256	-
63	Audits and Investigation Division:						
64	Surveillance and Utilization Review Sect:						
65	Temporary help.....	-	5.3	-	-	106,500	-
66	Medical Care Services:						
67	Office of Alternative Hlth Systems:						
68	Assoc gov program analyst.....	-	1	-	1,782-2,149	10,692	-
69	Ofc asst II.....	-	0.5	-	804-960	2,880	-
70	Medi-Cal Division:						
71	Recovery Section:						
72	Ofc asst II (typing).....	-	0.2	-	804-1,048	1,930	-
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## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Medical Care Standards Division:						
Rate Development Branch:						
Research program specialist II.....	-	1	-	2,149-2,595	13,894	-
Staff services mgr II .....	-	1	-	2,149-2,595	13,894	-
Staff services mgr I .....	-	1	-	1,958-2,362	12,748	-
Assoc admin analyst .....	-	1	-	1,782-2,149	11,692	-
Assoc programmer analyst .....	-	1	-	1,782-2,149	11,692	-
Medical Care Standards Div:						
Rate Development Branch:						
Assoc gov program analyst .....	-	3	-	1,782-2,149	35,076	-
Ofc techn .....	-	1	-	1,000-1,195	6,000	-
Preventive Health Services:						
Public and Environmental Hlth Div:						
Local Environmental Hlth Prgm Sect:						
Consulting sanitarian.....	-	1	-	1,913-2,307	23,508	-
Hazardous Materials Mgmt Sect:						
Sr waste mgmt engr .....	-	1	-	2,203-2,659	19,827	-
Waste mgmt spec III.....	-	1	-	1,913-2,307	17,217	-
Waste mgmt spec. II .....	-	2	-	1,663-2,005	29,934	-
Public health chemist I.....	-	1	-	1,482-1,782	13,338	-
Staff services analyst .....	-	1	-	1,132-1,782	10,188	-
Laboratory asst .....	-	1	-	810-1,058	8,037	-
Ofc asst II (typing).....	-	1	-	804-1,048	7,236	-
Clinical Chemistry Lab Sect:						
Research analyst II (general) .....	-	1	-	1,782-2,149	14,256	-
Public health chemist I.....	-	3	-	1,482-1,782	32,604	-
Sr lab asst .....	-	1	-	968-1,158	7,744	-
Laboratory asst .....	-	1	-	810-1,058	4,860	-
Temporary help .....	-	0.5	-	-	4,668	-
Dental Health Section:						
Health program adviser II .....	-	1	-	1,782-2,149	10,692	-
Dental hygienist consultant .....	-	1	-	1,663-2,005	9,978	-
Health program adviser I .....	-	1	-	1,482-1,782	8,892	-
Ofc asst II (typing).....	-	1	-	804-1,048	5,040	-
Vital Statistics Branch:						
Temporary help .....	-	1	-	-	16,238	-
Community Health Services Div:						
Staff services analyst <sup>1</sup> .....	-	1	1	1,132-1,782	10,374	18,267
Ofc asst II <sup>2</sup> .....	-	0.5	0.5	736-877	2,576	4,631
California Children Services Br:						
Medical consultant III .....	-	0.5	-	3,707-4,508	11,121	-
Program techn .....	-	1	-	877-1,048	5,262	-
Ofc asst II (typing).....	-	0.5	-	804-1,048	2,412	-
Maternal and Infant Hlth Sect:						
P H medical off III .....	-	1	-	3,707-4,508	54,096	-
Health program adv IV .....	-	1	-	2,149-2,595	31,140	-
Nursing consultant II .....	-	2	-	1,913-2,307	48,792	-
PH social work const III <sup>c</sup> .....	-	1	-	1,913-2,307	11,478	-
Research analyst II .....	-	1	-	1,782-2,149	25,788	-
PH nutrition cons II .....	-	1	-	1,663-2,005	23,324	-
Health ed cons II .....	-	1	-	1,663-2,005	24,060	-
Staff services analyst .....	-	1	-	1,132-1,782	19,123	-
Statistical clk .....	-	1	-	960-1,147	12,136	-
Ofc asst II (typing).....	-	3	-	804-1,048	31,748	-
Account clk II <sup>4</sup> .....	-	0.5	-	809-960	4,932	-
Temporary help .....	-	1	-	-	16,096	-
Genetic Disease Section:						
Health ed cons II <sup>5</sup> .....	-	0.2	0.2	1,663-2,005	1,996	2,135
Genetic disease prgm spec I.....	-	1	-	1,182-1,782	8,892	-
Research analyst I .....	-	3	-	1,132-1,782	33,072	-
Ofc asst II (typing) <sup>5</sup> .....	-	1.5	0.5	804-1,048	7,344	2,580
Temporary help .....	-	-	-	-	13,974	-
Regional Operations:						
Research program spec II.....	-	1	-	2,149-2,595	29,440	-
Research analyst II .....	-	1	-	1,782-2,149	23,468	-
Research analyst I .....	-	1	-	1,132-1,782	18,576	-
Secty .....	-	1	-	981-1,222	14,025	-
Ofc asst II (typing).....	-	1	-	804-1,048	12,311	-
Temporary help .....	-	0.8	-	-	11,397	-
Rural Health Division:						
Sanitarian III .....	-	2	-	1,913-2,307	45,912	-
PH nurse III .....	-	3	-	1,743-2,101	62,748	-
PH nurse II .....	-	4	-	1,588-1,913	76,224	-
Sanitarian II .....	-	6	-	1,449-1,743	104,328	-
PH nurse I .....	-	1	-	1,449-1,743	17,388	-
Registered nurse II .....	-	5	-	1,383-1,663	82,980	-
Sanitarian II .....	-	1	-	1,290-1,551	15,480	-

## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Health Services Corp:						
Rural health clinic adm IV .....	-	1	-	1,876-2,265	27,180	-
Nursing consultant .....	-	1	-	1,790-2,160	25,272	-
Rural hlth clinic adm III .....	-	2	-	1,708-2,060	43,200	-
Support Services Branch:						
Mgmt services techn <sup>9</sup> .....	-	1	1	925-1,105	5,550	10,390
Totals, Workload & Administrative Adjustments .....	-	111.8	13.5	-	\$1,699,972	\$400,630
Proposed New Positions:						
Director's Office:						
Office of County Health Services:						
Staff services mgr II .....	-	-	1	2,149-2,595	-	\$26,788
Research program specialist II .....	-	-	1	2,149-2,595	-	26,788
Staff services mgr I .....	-	-	2	1,958-2,362	-	49,992
Staff adm analyst—acct system .....	-	-	1	1,958-2,362	-	23,496
Health program adv II .....	-	-	3	1,782-2,149	-	64,152
Assoc health planning analyst .....	-	-	3	1,782-2,149	-	68,152
Research analyst II .....	-	-	1	1,782-2,149	-	22,384
Asst health planning analyst .....	-	-	1	1,482-1,782	-	18,784
Health program adv I .....	-	-	2	1,482-1,782	-	38,568
Secty .....	-	-	1	981-1,173	-	11,772
Statistical clk .....	-	-	1	960-1,147	-	11,520
Ofc asst II (typing) .....	-	-	2	804-1,048	-	19,296
Administration Division:						
Admin & Business Services Sect						
Records mgmt analyst II .....	-	-	1	1,782-2,149	-	21,384
Warehouse worker .....	-	-	1	1,125-1,232	-	13,500
Ofc asst II (typing) .....	-	-	3	804-1,048	-	28,944
Regional Operations Section:						
Electrician II .....	-	-	1	1,588-1,743	-	19,056
Security guard .....	-	-	1	829-990	-	8,290
Administration Division:						
System Support Section:						
Sr DP techn .....	-	-	1	1,179-1,415	-	14,148
DP techn .....	-	-	1	945-1,232	-	11,340
Accounting Section:						
Acctg off III .....	-	-	1	1,782-2,149	-	21,384
Fiscal Forecasting:						
Research Analyst II .....	-	-	1	1,782-2,149	-	22,185
Audits & Investigations:						
Investigation Section:						
Sr special investigator .....	-	-	3	1,663-2,005	-	59,868
Special investigator trainee .....	-	-	4	1,514-1,826	-	72,672
Investigator asst .....	-	-	9	1,105-1,367	-	119,340
Ofc asst II (typing) .....	-	-	2	804-1,048	-	20,160
Surveillance & Utilization Review Section:						
Medical consultant .....	-	-	2	3,370-4,081	-	80,880
Biostatistician III .....	-	-	1	1,868-2,253	-	22,416
Assoc gov program analyst .....	-	-	2	1,782-2,149	-	42,768
Health care serv nurse II .....	-	-	4	1,514-1,826	-	72,672
Dental asst II .....	-	-	2	925-1,105	-	22,200
Ofc asst II (typing) .....	-	-	2	804-1,048	-	19,296
Quality Evaluation Section:						
Medical consultant I .....	-	-	0.5	3,370-4,280	-	20,220
Health facilities rep II .....	-	-	1	1,743-2,101	-	20,916
Ofc asst II (typing) .....	-	-	0.5	804-1,048	-	4,824
Policy Planning and Enforcement:						
Office of Legal Services:						
Assoc gov program analyst <sup>8</sup> .....	-	-	2	1,782-2,149	-	43,032
Ofc asst II (typing) .....	-	-	1	804-1,048	-	10,284
Office of Planning & Evaluation:						
Staff services Mgr I <sup>6</sup> .....	-	-	1	1,952-2,362	-	11,748
Research Mgr I .....	-	-	1	1,913-2,307	-	22,956
Assoc gov program analyst <sup>6</sup> .....	-	-	2	1,782-2,149	-	21,384
Research analyst II .....	-	-	4	1,782-2,149	-	85,536
Research Analyst I .....	-	-	1	1,132-1,357	-	13,584
Statistical clk .....	-	-	1	960-1,147	-	11,520
Ofc Asst II (typing) <sup>6</sup> .....	-	-	3	804-1,048	-	24,120
Medical Care Services:						
Office of Alternative Hlth Systems:						
Assoc gov program analyst <sup>7</sup> .....	-	-	2	1,782-2,149	-	42,768
Ofc asst II (typing) <sup>7</sup> .....	-	-	0.5	804-1,048	-	5,760



## DEPARTMENT OF HEALTH SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Medi-Cal Division:						
Field Services Section:						
Assoc gov program analyst <sup>8</sup> .....	—	—	1	1,782-2,149	—	21,384
Temporary help .....	—	—	0.5	—	—	20,000
Recovery Section:						
Ofc asst II (typing) .....	—	—	0.2	804-1,048	—	1,930
Fiscal Intermediary Mgmt Branch:						
Staff services mgr I .....	—	—	1	1,958-2,362	—	23,496
Assoc gov program analyst .....	—	—	3	1,782-2,149	—	64,152
DP tech .....	—	—	1	945-1,232	—	11,340
Ofc asst II (typing) .....	—	—	1	804-1,048	—	9,648
Medical Care Standards Division:						
Benefits Branch:						
Nurse consultant .....	—	—	1	1,913-2,307	—	22,956
Staff services analyst .....	—	—	1	1,132-1,782	—	13,584
Eligibility Branch:						
Assoc gov program analyst <sup>8</sup> .....	—	—	1	1,782-2,149	—	21,384
Rate Development Branch:						
Actuary .....	—	—	1	2,853-3,451	—	34,236
Research program specialist II .....	—	—	1	2,149-2,595	—	27,690
Staff services mgr II .....	—	—	1	2,149-2,595	—	27,690
Staff services mgr I .....	—	—	1	1,958-2,362	—	23,496
Assoc gov program analyst .....	—	—	3	1,782-2,149	—	64,152
Assoc program analyst .....	—	—	1	1,782-2,149	—	22,956
Assoc admin analyst .....	—	—	1	1,782-2,149	—	22,956
Ofc techn .....	—	—	2	1,000-1,195	—	24,804
Preventive Health Services:						
Public & Environmental Hlth Div:						
Office of Local Public Hlth Asst:						
Medical resident .....	—	—	4	1,860-2,242	—	89,280
Radiologic Health Section:						
Asoc health phys .....	—	—	5	1,826-2,203	—	109,560
Ofc asst II (typing) .....	—	—	1	804-1,048	—	9,648
Local Environmental Hlth Sect:						
Consulting sanitarian .....	—	—	1	1,913-2,307	—	24,636
Hazardous Materials Mgmt Sect:						
Sr waste mgmt engr .....	—	—	2	2,203-2,659	—	53,863
Waste mgmt spec III .....	—	—	4	1,913-2,307	—	92,685
Assoc waste mgmt engr .....	—	—	4	1,913-2,307	—	91,824
Public health chemist II .....	—	—	2	1,701-2,051	—	40,824
Waste mgmt spec II .....	—	—	6	1,663-2,005	—	121,233
Asst waste mgmt engr .....	—	—	1	1,588-1,913	—	19,056
Public health chemist I .....	—	—	2	1,482-1,782	—	35,568
Waste mgmt spec I .....	—	—	2	1,383-1,663	—	33,192
Staff services Analyst .....	—	—	1	1,132-1,782	—	14,093
Graduate student asst <sup>8</sup> .....	—	—	8	990-1,081	—	95,040
Ofc asst II (typing) .....	—	—	4	804-1,048	—	38,954
Clinical Chemical Lab Sect:						
Research analyst II (general) .....	—	—	1	1,782-2,149	—	22,072
Public health chemist II .....	—	—	1	1,701-2,051	—	20,574
Public health chemist I .....	—	—	3	1,482-1,782	—	54,870
Sr laboratory asst .....	—	—	1	968-1,158	—	11,968
Laboratory asst .....	—	—	2	810-1,058	—	20,580
Temporary help .....	—	—	0.5	—	—	4,668
Microbial Disease Lab Sect:						
Public health microbiologist II .....	—	—	1	1,701-2,051	—	20,412
Ofc asst II (typing) .....	—	—	0.5	804-1,048	—	5,040
Hazardous Materials Lab Sect:						
Assoc envrntl planner .....	—	—	1	1,782-2,149	—	21,384
Waste mgt spec II .....	—	—	1	1,663-2,005	—	19,956
Public health chemist I .....	—	—	3	1,482-1,782	—	53,352
Waste mgt spec I .....	—	—	1	1,383-1,663	—	16,596
Laboratory asst .....	—	—	1	810-1,058	—	11,081
Temporary help .....	—	—	2	—	—	23,760
Dental Health Section:						
Health program advisor II .....	—	—	1	1,782-2,149	—	21,900
Dental hygienist consultant .....	—	—	1	1,663-2,005	—	20,436
Health program adviser I .....	—	—	1	1,482-1,782	—	18,198
Ofc asst II (Typing) .....	—	—	1	804-1,048	—	10,302
Epidemiological Studies Sect:						
P H medical off III (chief) .....	—	—	1	3,889-4,508	—	46,668
Toxicologist .....	—	—	1	2,595-3,137	—	31,140
Environmental biochemist .....	—	—	1	2,475-2,992	—	29,700
Environmental hlth spec IV .....	—	—	1	2,203-2,659	—	26,436
Epidemiologist .....	—	—	1	2,149-2,595	—	25,788
Health spec III .....	—	—	3	1,913-2,307	—	68,868
Research analyst II .....	—	—	1	1,782-2,149	—	21,384
Ofc asst I .....	—	—	1	736-877	—	8,832
Ofc techn .....	—	—	1	960-1,195	—	11,520
Health prog adv II .....	—	—	1	1,782-2,149	—	21,384
Health prog techn II .....	—	—	1	1,132-1,357	—	13,584

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## DEPARTMENT OF HEALTH SERVICES—Continued

Community Health Division:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Calif Children Services Branch:						
Medical consultant II .....	-	-	0.5	3,707-4,508	-	23,334
Program techn II .....	-	-	1	877-1,048	-	11,004
Ofc asst II .....	-	-	0.5	804-960	-	5,040
Family Planning Branch:						
Health ed consultant II .....	-	-	1	1,663-2,005	-	19,956
Ofc asst II .....	-	-	3.5	804-960	-	33,768
Temporary help .....	-	-	2	-	-	19,296
Maternal & Infant Health Sect:						
P H medical off III .....	-	-	1	3,707-4,508	-	54,096
Special consultant .....	-	-	0.5	0-3,475	-	12,702
Health program advisor IV .....	-	-	1	2,149-2,595	-	31,140
Nursing consultant II .....	-	-	2	1,913-2,307	-	49,944
P H social work consultant III .....	-	-	1	1,913-2,307	-	22,956
Research analyst II .....	-	-	1	1,782-2,149	-	25,788
P H nutrition consultant II .....	-	-	2	1,663-2,005	-	43,280
Health ed consultant II .....	-	-	2	1,663-2,005	-	44,016
Staff services analyst .....	-	-	1	1,132-1,782	-	19,123
Statistical clk .....	-	-	1	960-1,147	-	12,136
Ofc asst II (typing) .....	-	-	3	804-1,048	-	33,685
Acct clk .....	-	-	0.5	804-960	-	4,932
Temporary help .....	-	-	0.7	-	-	17,000
Genetic Disease Section:						
Genetic disease prgm spec II .....	-	-	1	1,782-2,149	-	21,470
Health program analyst II .....	-	-	1	1,782-2,149	-	21,384
Genetic disease prgm spec I .....	-	-	1	1,482-1,782	-	18,198
Research analyst I .....	-	-	3	1,132-1,782	-	48,204
Staff services analyst .....	-	-	1	1,132-1,782	-	18,758
Ofc services supvr I .....	-	-	1	960-1,147	-	12,300
Ofc asst II (typing) .....	-	-	2	804-1,048	-	21,384
Temporary help .....	-	-	0.2	-	-	16,174
Regional Operations Sect:						
Research program spec II <sup>8</sup> .....	-	-	1	2,149-2,595	-	29,500
Research analyst II <sup>8</sup> .....	-	-	1	1,782-2,149	-	23,496
Research analyst I <sup>8</sup> .....	-	-	1	1,482-1,782	-	17,784
Secty <sup>8</sup> .....	-	-	1	981-1,222	-	13,719
Ofc asst II (typing) <sup>8</sup> .....	-	-	1	804-1,048	-	11,520
Temporary help .....	-	-	0.8	-	-	9,954
Licensing & Certification Div:						
Field Operations Branch:						
Field Offices:						
Health facilities rep I .....	-	-	2	1,514-1,826	-	36,336
Office asst II (typing) .....	-	-	1	804-1,048	-	9,648
Rural Health Division:						
Consultation Section:						
Admin IV .....	-	-	1	1,876-2,265	-	27,180
Nursing consultant .....	-	-	1	1,790-2,160	-	22,512
Research analyst II .....	-	-	1	1,782-2,149	-	21,384
Indian Health:						
Health program advisor II .....	-	-	1	1,782-2,149	-	21,384
Ofc asst II .....	-	-	1	804-960	-	9,648
Field Operations:						
Nursing consultant III .....	-	-	1	2,101-2,537	-	25,212
Rural health clinic admin III .....	-	-	2	1,708-2,060	-	45,360
P H nutrition con II .....	-	-	1	1,663-2,005	-	19,956
Health ed cons II .....	-	-	1	1,663-2,005	-	19,956
Mgmt services techn .....	-	-	2	960-1,147	-	22,620
Totals, Proposed New Positions .....	-	-	242.4	-	-	\$4,470,847
Totals, Workload & Administrative						
Adjustments .....	-	111.8	13.5	-	\$1,699,972	\$400,630
TOTALS, SALARIES AND WAGES .....	3,038.9	3,672.9	3,788.5	\$55,099,219	\$72,865,802	\$76,898,014

<sup>1</sup> Position authorized Dec 1, 1979 thru June 30, 1981.

<sup>2</sup> Position authorized Dec 1, 1979 thru May 31, 1981.

<sup>3</sup> Position authorized Jan 1, 1980 thru June 30, 1980.

<sup>4</sup> Position authorized Sept 1, 1979 thru June 30, 1980.

<sup>5</sup> Position authorized Jan 1, 1980 thru Dec 31, 1980 (0.2 Hlth Ed Con II & 0.5 Office Asst II).

<sup>6</sup> Position authorized July 1, 1980 thru Dec 31, 1980 (2 AGPA, 1 SSM I & 1 Off Asst II).

<sup>7</sup> Position authorized July 1, 1980 thru Dec 31, 1981 (1 AGPA & 0.5 Off Asst II).

<sup>8</sup> Position limited to June 30, 1981

<sup>9</sup> Position authorized Jan 1, 1980 thru May 31, 1981.

<sup>10</sup> Position authorized Dec 1, 1979, to make necessary adjustments.



## DEPARTMENT OF HEALTH SERVICES—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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## STATEMENT OF CAPITAL OUTLAY EXPENDITURES

## General Fund

Second and fifth floor alterations—Berkeley .....	\$102,100	-	-
Install fire sprinklers and alarms—Berkeley .....	700,100	-	-
Autoclave replacement—Berkeley .....	-	318,100	\$240,850
Rebuild and modernize passenger elevators—Berkeley .....	-	130,950	-
Remodel Food and Drug Laboratory—Berkeley .....	-	42,000	205,485
Install restroom facilities to provide handicapped access—Berkeley .....	-	120,500	-
Minor Capital Outlay .....	262,370	192,329	299,394
<b>TOTALS, EXPENDITURES (General Fund) .....</b>	<b>\$1,064,570</b>	<b>\$803,879</b>	<b>\$745,729</b>

## Energy and Resources Fund

Gas engine cogeneration/A/C—Fairfield Animal Facility .....	-	-	\$114,000
Minor Capital Outlay .....	-	-	119,899
<b>TOTALS, EXPENDITURES (Energy and Resources Fund) .....</b>	<b>-</b>	<b>-</b>	<b>\$233,899</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....</b>	<b>\$1,064,570</b>	<b>\$803,879</b>	<b>\$979,628</b>

## RECONCILIATION WITH APPROPRIATION

## General Fund

<b>APPROPRIATIONS</b>			
Budget Act appropriation (major and minor projects) .....	\$971,877	\$803,879	\$745,729
Prior Year Balance Available:			
Budget Act of 1977, Item 407(b) .....	102,100	-	-
Totals Available .....	\$1,073,977	\$803,879	\$745,729
Unexpended balance, estimated savings .....	-9,407	-	-
<b>TOTALS, EXPENDITURES (General Fund) .....</b>	<b>\$1,064,570</b>	<b>\$803,879</b>	<b>\$745,729</b>

## Energy and Resources Fund

<b>APPROPRIATIONS</b>			
Budget Act appropriation (major and minor projects) .....	-	-	\$233,899
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....</b>	<b>\$1,064,570</b>	<b>\$803,879</b>	<b>\$979,628</b>

## RESERVE FOR HEALTH AND WELFARE REORGANIZATION EXPENDITURES

Chapter 1252 of the Statutes of 1977 (SB 363) reorganized the Health and Welfare Agency effective July 1, 1978. The reorganization abolished the Department of Health and the Department of Benefit Payments. The employees, funds and property of these departments were distributed to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development. In addition, the Employment Tax Operation of the Department of Benefit Payments was transferred to the Employment Development Department.

The reorganization resulted in adjustments to federal financial participation in various Health and Welfare programs. The departments involved absorbed reasonable adjustments. However, to the extent that resources were not available within departmental resources, authority through the 1978 Budget Act appropriation (Item 255) allowed the Department of Finance to make necessary adjustments.

Amounts as required were to be reserved for the Departments of Health Services and Social Services by the Department of Finance, based upon a determination of need. Under this provision, the Department of Social Services received one-half of this appropriation. The Department of Health Services did not require an allocation from this appropriation.

Program Requirements	1978-79	1979-80	1980-81
Reserve for reorganization expenditures (General Fund) .....	-	-	-

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATION

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$3,000,000	-	-
Transfer to Department of Social Services, Item 270, Budget Act of 1978 .....	-1,500,000	-	-
Totals available .....	\$1,500,000	-	-
Unexpended balance, estimated savings .....	-1,500,000	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DEPARTMENT OF DEVELOPMENTAL SERVICES

The Department of Developmental Services administers the Lanterman Developmental Disabilities Services Act. The intent of this Act is to assure coordination of services to persons with developmental disabilities; to assure that such services are planned and provided as part of a continuum which is sufficiently complete to meet the needs of those who are developmentally disabled at each stage of their lives, regardless of their ages or the degree of their handicaps; and, to the extent possible, accomplish these objectives without dislocating persons with developmental disabilities from their home communities.

The Department strives to respond to the needs of the developmentally disabled by:

- I. Reducing their degree of dependency.
- II. Maintaining high quality health and welfare.
- III. Increasing their ability to control individual environment.
- IV. Increasing the normalcy of their behavior.
- V. Maximizing their human potential.

Other major objectives of the developmental disabilities program include reducing the incidence of developmental disabilities and assuring that the mandates of the Lanterman Developmental Services Act are implemented uniformly, progressively and on an equitable basis.

During Fiscal Year 1980-81, the Department will continue to strengthen its program activities so that appropriate services may be provided to California residents with special developmental needs that require care, treatment, development, or maintenance. It is estimated that there are approximately 368,000 persons in California with developmental disabilities. Included in this population are approximately 257,900 persons who are primarily mentally retarded, 31,500 who primarily have cerebral palsy, 76,000 who are primarily epileptic, and 2,600 who are primarily autistic.

Services administered by or under the direction of the Department include prevention of developmental disabilities through community education and consultation; early intervention and crisis response; 24-hour community or state hospital placement in care, treatment and developmental facilities; day care; restorative and rehabilitative services; and continuing case management and support.

Emphasis is placed on program outreach services to those persons who, because of geographical isolation, ethnic background, financial restrictions, or other similar causes, have not had ready access to traditional developmental services.

The Department sets broad policy for the delivery of developmental services statewide; establishes priorities, standards, and procedures within which the Developmental Services Program operates; monitors, reviews, and evaluates the actual operation of the services; and oversees the correction of faulty procedures and practices brought to light by the evaluation and review process. Services are delivered directly through nine state hospitals and continuing care support services, and indirectly through a statewide network of 21 private, nonprofit, locally based community agencies.

The Department of Developmental Services provides care, treatment, and development to the developmentally disabled through the following operations:

Regional centers that (1) counsel clients, parents, or guardians and (2) assess, diagnose, refer for services, and place developmentally disabled citizens in appropriate private or public living arrangements.

Continuing care services which provide protective living services to persons at the request of regional centers.

State hospitals that provide state-managed care, treatment, and development at the request of regional centers or by court commitment.

Administrative services which (1) provide centralized management and support for regional centers, state hospitals, and continuing care offices and (2) plan, develop, operate, and evaluate services for the developmentally disabled in compliance with the Lanterman Developmental Services Act and other appropriate codes in California.

The current year budget includes \$1,312,289 reduced pursuant to Section 27.2 of the Budget Act.

### Authority

Welfare and Institutions Code, Divisions 4, 6, and 7

Health and Safety Code, Division 25

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Community Services Program .....	\$138,329,210	\$164,256,048	\$201,326,814
II. Hospital Services Program .....	345,076,146	394,225,374	398,429,065
III. Planning and Evaluation Program .....	484,109	2,330,793	2,761,306
IV. Legislative Mandates .....	33,855	43,438	43,438
V. Administration .....	(4,111,516)	(5,999,223)	(7,394,399)
<b>TOTALS, PROGRAMS</b> .....	<b>\$483,923,320</b>	<b>\$560,855,653</b>	<b>\$602,560,623</b>
<i>Reimbursements</i> .....	<i>117,095,697</i>	<i>117,618,506</i>	<i>114,205,327</i>
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$366,827,623</b>	<b>\$443,237,147</b>	<b>\$488,355,296</b>
<i>General Fund</i> .....	<i>364,105,076</i>	<i>440,904,552</i>	<i>485,942,651</i>
<i>Developmental Disabilities Program Development Fund</i> .....	<i>1,542,926</i>	<i>1,620,400</i>	<i>1,620,400</i>
<i>Energy and Resources Fund</i> .....	<i>-</i>	<i>-</i>	<i>80,050</i>
<i>Federal funds</i> .....	<i>1,179,621</i>	<i>712,195</i>	<i>712,195</i>
Personnel years .....	15,796.4	15,539.6	14,845.3

### SIGNIFICANT PROGRAM CHANGES

#### Community Services Program

The Department proposes a reorganization of the Community Services Division to respond to: 1) the need for accountability of a regional center budget that has grown 300% in the past five years; 2) the need for additional community resources to meet the needs of clients redirected into the community from state hospitals; and 3) the demands for technical assistance for community programs with the goal of upgrading the quality of services. This reorganization will be accomplished by redirecting currently budgeted resources and reorganizing into four new branches.

For the 1980-81 fiscal year, the Regional Centers program is projected to increase by \$34.2 million over the 1979-80 budget. This includes \$11 million for increased purchase of services and new caseload costs, \$16.5 million for provider rate increases and \$6.7 million for Regional Center Operations cost of living increases. The budget for operations includes an adjustment to regional center staffing as a result of identifying approximately 8,000 cases where contacts for services have not occurred during the last twelve months. This adjustment to account for "inactive" cases resulted in a net caseload increase of 1,200 for Fiscal Year 1980-81 over the 1979-80 budget.

Chapter 1132 of 1979 (AB 1164) mandates the transfer of the administration of all workshop services provided to Regional Center clients to the Department of Rehabilitation via interagency agreement. This budget reflects that transfer, including increased funding in the amount of \$602,707 for 27.5 program and administration positions in the Department of Rehabilitation. Further, the Department of Rehabilitation is currently conducting a study to determine the appropriate rate of payment for providers under the "reasonable rate" concept outlined in Chapter 1132. This study will be completed prior to legislative budget hearings and could influence funding decisions.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

During Fiscal Year 1979–80, the Department reinstated the policy of allowing Regional Centers to discontinue the use of state operated protective social services. Three centers adopted this option in 1979–80 and these changes are reflected in the budget. In Fiscal Year 1979–80, a total of \$762,635 and 62.5 positions is being transferred to the Regional Centers budget. In Fiscal Year 1980–81, the full year cost of this transfer is \$1,625,853.

Other items of note in this budget include: 1) the continuation of funding of new community programs from Program Development Fund grants based upon the assumption that administration sponsored legislation to continue the authority of this fund will be passed during 1980; and 2) the reappropriation of \$1,000,000 in 1980–81 that was appropriated in the 1979–80 budget for community living continuums so that the full amount can be expended for the purposes intended and an evaluation of a full program year can be made.

**Hospital Services Program**

The 1980–81 state hospital budget includes a projected population reduction of 487 developmentally disabled clients and 578 mentally disabled clients in programs managed by the Department of Developmental Services. This reduction in population results in a 453.4 position reduction in level-of-care staff for the developmentally disabled and a 308.4 position reduction in level-of-care for the mentally disabled. In addition, 167.7 positions in non level-of-care areas are proposed for reduction due to the projected decline in the developmentally disabled population. The areas affected are program review, program administration, housekeeping, food service, and health services specialists. Nine of these positions are being proposed for redirection to provide affirmative action coordinators in the state hospitals and two management positions are proposed for redirection to headquarters for use in the Community Services Division reorganization.

In addition, changes to the staffing standards are proposed for clients in Medical/Surgical and Continuing Medical Care Programs pursuant to a departmental study mandated by Assembly Concurrent Resolution No. 103 of 1978. These proposed standards generate 84.2 additional positions for Medical/Surgical Programs and 103.3 additional positions for Continuing Medical Care Programs.

The Department is currently in an active planning effort to determine the feasibility of transferring the projected June 1982 population of 245 developmentally disabled residents of Patton State Hospital to other state hospitals and appropriate community placements by early 1982. This process will give full consideration to the appropriateness of changes in the physical and environmental setting for the Patton residents as well as to the possibilities for the future use of the Patton physical plant. A final decision is targeted for the spring of 1980. If necessary, budgetary changes in capital outlay and state hospital staffing will be proposed at that time.

This budget continues \$1,309,126 for funding the Psychiatric Technician Apprenticeship Program for the 1980–81 Fiscal Year. Two hundred ninety-two thousand six hundred twenty-nine dollars (\$292,629) of this amount will be used to fund a program of thirty apprentices at Camarillo State Hospital through February 1981. The remaining \$1,016,497 is earmarked for use in programs approved under the auspices of SB 132, Chapter 1181 of 1979, the California Worksite Education and Training Act. The Department of Developmental Services is continuing to work with the Departments of Employment Development and Industrial Relations to pinpoint locations either in the state hospitals or community settings which are appropriate for the development of apprenticeship slots.

Funding in the amount of \$1,568,118 is earmarked in the state hospital budget for the funding of community placement of state hospital clients who are recommended for such placement by personnel of the appropriate state hospital and regional center. This is to fund placements above the 231 placements already funded in the Regional Center Budget and is part of the Department's continued effort to reduce the utilization of state hospitals in cases for which community placement is appropriate.

**Administrative Services**

This budget reflects increased support for the Department's administrative services in two critical areas: 1) three new auditor positions are being funded to increase fiscal monitoring capabilities over Regional Centers and care providers; and 2) a total of nine and one-half positions are being added to the Electronic Data Processing Branch to meet current workload and to develop automated uniform accounting and encumbrance systems for Regional Centers and automated pharmacy record systems for the state hospitals.

**Fire, Life Safety and Environmental Improvement Projects**

The 1980–81 Capital Outlay Budget for state hospitals continues to address Fire, Life Safety and Environmental deficiencies identified by both federal and State licensing agencies. Conditional federal certification has been granted until July 1982, by which time all hospitals for the developmentally disabled are required by federal regulation to be in compliance with the federal certification requirements for meeting physical plant standards in order to continue receipt of federal Title XVIII and XIX funds.

The 1979–80 budget for capital outlay includes the appropriation of \$108 million dollars for the fire and life safety and environmental improvement projects, project management, and related costs for temporary facilities to complete construction for 86 buildings which will accommodate 5,417 developmentally disabled residents. The 1980–81 Governor's Budget for Capital Outlay includes \$45.4 million dollars to complete funding through construction for 33 buildings which will accommodate an additional 2,073 developmentally disabled residents. The amount to be expended in 1979–80 and the amount proposed in the 1980–81 Governor's Budget, coupled with previous expenditures related to the fire and life safety and environmental improvement projects, represents a current total funding commitment of \$174 million dollars.

The Department of Developmental Services Capital Outlay budget also includes \$6.3 million in the current year and proposes \$11.7 million in 1980–81 for Fire and Life Safety and Environmental Improvement projects for buildings which will accommodate mentally disabled clients in hospitals administered by the Department of Developmental Services.

A preliminary response to SB 354 of 1979 indicates that the state hospital's developmentally disabled population is expected to decline to 7,620 residents by July 1982. The capital outlay request will be adjusted prior to legislative hearings to reflect the population projections in the final SB 354 report due in February 1980.

**I. COMMUNITY SERVICES PROGRAM****Program Objectives and Description**

The Community Services Division is responsible for the development and maintenance of a complete continuum of care and services for persons with developmental disabilities who reside in the community (W & I Code 4512). The Division oversees the delivery of case management services to clients of the 21 regional centers throughout the State which serve as the single entry point into the Department's service delivery system.

During Fiscal Year 1979–80, the Department reinstated the policy of allowing regional centers to discontinue use of the State operated protective social services program. Three regional centers (Alta California, Kern, and Tri-Counties) were able to provide acceptable plans to their associated area boards and obtained the consent of the Department to "opt-out". This brings the overall total to six regional centers that have taken this option. The total number is expected to increase during FY 1980–81. The progress of the remaining regional centers in choosing "opt-out" will be reported during legislative budget hearings.

The Community Services Division will reorganize during FY 1980–81 by adopting an administrative arrangement designed to meet an anticipated increase in the growth of the Community Services System. This activity will not require new funding but does require a redirection of positions and funding from headquarters, continuing care services and state hospitals. In addition, the reorganization will involve the transfer of positions among existing branches as well as a definition of new functions and division of current functions among the newly identified branches.

This budget includes a proposed current year deficiency of \$4,300,000 for the Regional Centers Program. \$3,800,000 is for projected increased purchase of services expenditures and \$500,000 will fund emergency rate increases for transportation providers, due to rising fuel costs, and other providers incurring extraordinary cost increases.

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Community Services Program.....	506.2	395.5	415.5	\$138,329,210	\$164,256,048	\$201,326,814
General Fund .....				126,504,087	162,635,648	199,706,414
Federal fund .....				545,266	—	—
Developmental Disabilities Program Development Fund .....				1,542,926	1,620,400	1,620,400
Reimbursements .....				9,736,931	—	—

## Program Elements

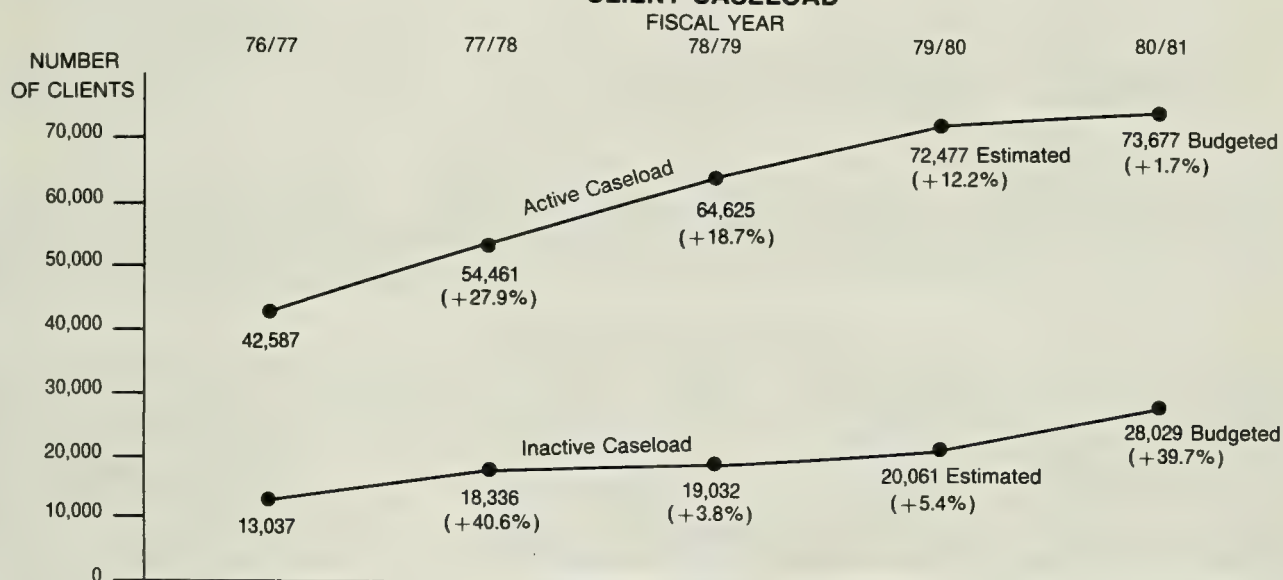
a. Regional Centers.....	—	—	—	\$124,547,926	\$149,811,330	\$185,746,789
b. Community Operations .....	38	29.5	30.5	862,498	951,565	1,035,803
c. Community Monitoring .....	39	30.5	32	891,557	983,625	1,070,702
d. Community Development .....	18	14	15	2,581,602	2,088,488	2,129,925
e. Continuing Care Services.....	411.2	321.5	338	9,445,627	10,421,040	11,343,595

## a. Regional Centers

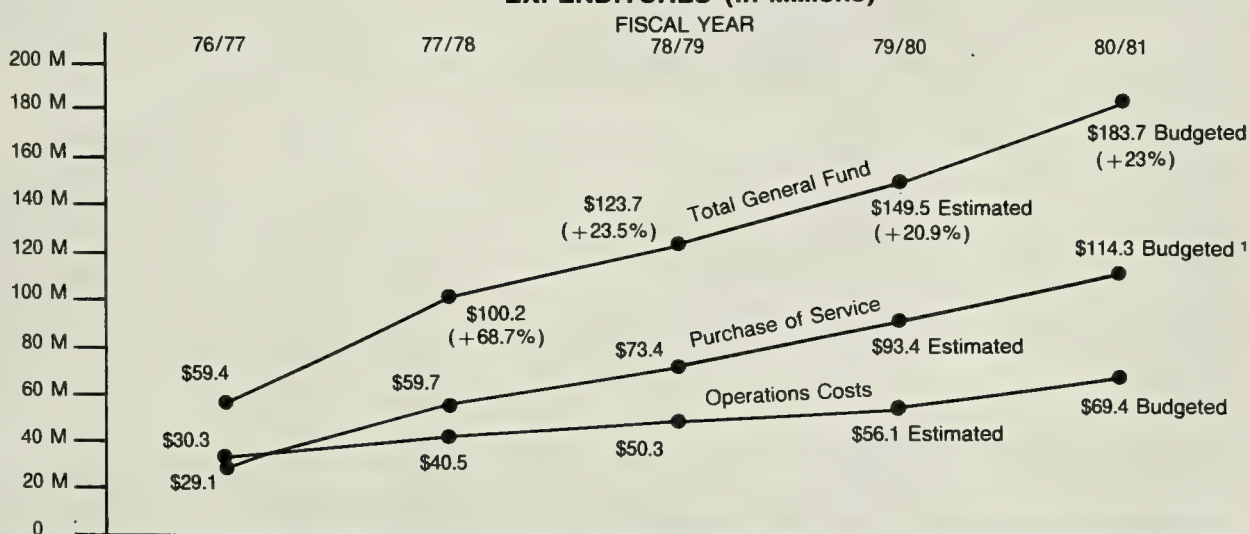
Regional centers are private nonprofit corporations under contract to the State to coordinate the service delivery system in the community for persons with special developmental needs and their families. The primary responsibility of these regional centers is to use an interdisciplinary process to coordinate the provision of diagnosis, assessment of need, development of individual program plans that enable each eligible person to live in as normal an environment as possible, and to develop his/her maximum potential. The regional centers are staffed with professional disciplines that carry out this responsibility. If the services needed to meet the goals and objectives of the clients' Individual Program Plan are not available through generic agencies, the centers may purchase essential services directly, subject to the availability of appropriated funds.

Under Welfare and Institutions Code Section 4620, et al (Chapter 1368/76), regional centers are mandated to provide specific services including outreach and identification of persons who may be eligible for services under this delivery system. These mandated efforts continue to identify additional eligible persons. The following graphs and charts reflect this activity and display client caseload and expenditure data:

## CLIENT CASELOAD



## EXPENDITURES (In Millions)



<sup>1</sup> Includes \$25.8 million for workshop services which appear under a separate line item (Work Activity Program) in 1980-81 for purposes of contracting services through an interagency agreement with the Department of Rehabilitation.



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

DEPARTMENT OF DEVELOPMENTAL SERVICES  
THREE-YEAR REGIONAL CENTER EXPENDITURE ESTIMATES

	ACTUAL			ESTIMATED			PROPOSED		
	FISCAL YEAR 1978-79			FISCAL YEAR 1979-80			FISCAL YEAR 1980-81 <sup>1</sup>		
	Purchase of	Operations	Total	Purchase of	Operations	Total	Purchase of	Operations	Total
Alta California .....	\$3,273,433	\$2,155,871	\$5,429,304	\$4,003,248	\$2,970,091	\$6,973,339	\$4,200,753	\$4,044,358	\$8,245,111
Central Valley .....	5,821,011	3,187,443	9,008,454	6,044,673	3,785,509	10,430,182	6,467,987	3,716,997	10,184,984
East Bay .....	5,076,799	2,513,356	7,590,155	5,855,984	3,271,858	9,127,842	5,930,653	3,018,630	8,949,283
Eastern Los Angeles .....	1,959,735	1,950,228	3,909,963	2,439,392	1,888,923	4,328,315	1,988,852	2,276,102	4,264,954
Far Northern .....	1,756,511	1,019,821	2,776,332	2,084,372	1,281,905	3,366,277	1,802,603	1,466,648	3,269,251
Frank D. Lanterman .....	3,061,871	2,739,584	5,801,455	3,471,799	2,444,026	5,915,825	4,336,155	2,821,439	7,157,594
Golden Gate .....	4,521,576	3,359,893	7,881,469	5,140,168	3,472,398	8,612,566	5,047,587	3,728,335	8,775,922
Harbor .....	3,466,076	2,274,924	5,741,000	4,094,362	2,727,355	6,821,717	4,304,076	3,104,290	7,408,366
Inland Counties .....	3,323,510	4,303,346	7,626,856	4,454,217	4,539,382	8,993,599	3,541,007	4,475,771	8,016,778
Kern .....	1,102,234	1,359,291	2,461,525	1,495,831	1,477,898	2,973,729	1,851,809	1,879,109	3,730,918
North Bay .....	2,663,123	1,349,739	4,012,862	3,596,432	1,656,451	5,252,883	3,946,080	1,876,138	5,822,218
North Coast .....	1,648,089	1,629,631	3,277,720	2,517,084	1,536,300	4,053,384	1,898,121	1,689,015	3,587,136
North Los Angeles .....	4,191,967	2,538,792	6,730,759	5,005,492	2,719,036	7,724,528	5,046,397	3,113,321	8,159,718
Orange County .....	5,623,331	3,864,095	9,488,426	6,703,064	3,873,709	10,576,773	6,624,298	4,292,149	10,916,447
San Diego .....	4,701,882	2,447,250	7,149,132	6,834,271	3,187,987	10,022,258	6,475,405	3,580,323	10,055,728
San Andreas .....	5,399,388	3,196,639	8,595,027	5,689,613	3,287,208	8,976,821	6,394,975	3,232,936	9,627,911
San Gabriel Valley .....	4,267,548	2,035,198	6,302,746	4,662,308	2,284,955	6,947,263	6,056,068	2,564,226	8,620,294
South Central .....	3,698,576	2,395,683	6,094,259	4,070,410	2,930,296	7,000,706	6,509,814	3,631,220	10,141,034
Tri Counties .....	3,322,452	2,520,329	5,842,781	4,093,007	3,027,527	7,120,534	4,519,875	3,863,787	8,383,662
Valley Mountain .....	1,954,289	1,168,027	3,122,316	2,480,354	1,698,027	4,178,381	2,255,067	2,023,901	4,278,968
Western .....	2,596,741	2,291,567	4,888,308	3,178,493	2,063,937	5,242,430	2,486,525	2,183,823	4,670,348
Subtotal .....	\$73,430,142	\$50,300,707	\$123,730,849	\$88,514,574	\$56,124,778	\$144,639,352	\$91,684,107	\$62,582,518	\$154,266,625
Unallocated Community Placements .....	-	-	-	560,000	-	560,000	1,704,726	-	1,704,726
Unallocated CCSB Caseload .....	-	-	-	-	-	-	-	136,056	136,056
Proposed Deficiency .....	-	-	-	4,300,000	-	4,300,000	4,800,000	-	4,800,000
TOTAL .....	\$73,430,142	\$50,300,707	\$123,730,849	\$93,374,574	\$56,124,778	\$149,499,352	\$98,188,833	\$62,718,574	\$160,907,407

<sup>1</sup> Proposed allocations do not include 9% rate increase funding.

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

During FY 1978-79, \$2,500,000 was reappropriated by Section 10.68 of the Budget Act of 1978 for the specific purpose of providing appropriate community placement for residents of state hospitals. These funds resulted in 41 net placements into the community above the 200 placements already included in the Regional Center budget. In FY 1979-80 funding for community placements for state hospital clients was included within the budgeted population of 8,637 in state hospitals. Prior to legislative budget hearings, anticipated Regional Centers activity should be finalized and budget adjustments accommodated.

With the passage of AB 1164 (Chapter 1132/79), the Departments of Rehabilitation and Developmental Services will enter into an interagency contract that sets up the responsibility of providing workshop programs to persons with special developmental needs with the Department of Rehabilitation. This will require a redirection of \$25,151,753 from the Regional Centers budget.

Projections for the Regional Center Purchase of Services budget include the assumption that benefits for Supplemental Security Income for developmentally disabled clients in community out-of-home placements will increase by 16.85 percent. The budget also assumes a 9 percent general cost-of-living increase for Regional Center Purchase of Service. The combination of these two actions is displayed in the following chart. The total gross program is proposed to increase by 28 percent with the General Fund share increasing by 22 percent and the balance made up of increased SSI revenues.

Purchase of Service:	1979-80	1980-81	Percent increase
Out of Home .....	\$94,076,910	\$111,470,262	18
Workshops .....	20,487,057	25,754,460 *	26
Day Programs .....	12,045,612	13,377,684	11
Medical .....	2,850,864	3,238,428	14
Other .....	16,692,595	17,448,486	5
Extraordinary and Emergency Rate Increases .....	500,000	1,000,000	-
General Rate Increases .....	-	15,451,795	9
Gross Program .....	\$146,653,038	\$187,741,115	28
Less SSI Reserve .....	-53,278,464	-73,497,780	38
Net General Fund .....	\$93,374,574	\$114,243,335	22

## b. Community Operations

The Community Operations Branch is responsible for processing the contracts between the Department and the 21 regional centers that deliver services to persons with special developmental needs. This responsibility includes preparing and negotiating budgets, allocating funds, assuring strict accountability and reporting of expenditures, developing regulations, policies and procedures, and directing implementation of these regulations, policies and procedures. This Branch is also responsible for setting provider rates, maintaining operation manuals, and analysis of proposed legislation.

## c. Community Monitoring

The Community Monitoring Branch is responsible for gathering data on the service delivery provided by regional centers and the continuing care service program, analyzing the data to evaluate the service delivery, and to make recommendations to correct identified deficiencies. This is accomplished by using a comprehensive instrument that evaluates the service delivery in areas including, but not limited to, program assessment, compliance with contractual terms and regulations, legislative mandates, legislative intent and program quality standards. The completed evaluation and recommendations are submitted to the regional center and the respective board of directors, and a plan of correction of deficiencies is requested. The evaluation team will follow up to assure the plan of correction is implemented. The Branch also monitors specialized service programs, programs funded through Program Development Fund grants, major vendors and subcontractors on a routine basis.

## d. Community Development

The Community Program Branch fulfills the mandate of Welfare and Institutions Code Sections 4670 et seq., to develop and provide necessary support for a comprehensive network of quality programs in every area of the State. This Branch provides technical assistance, advice, consultation and training to service agencies (including regional centers) and providers in developing and refining community programs to enhance the lives of persons with special developmental needs. Assistance is given in assessing service needs, establishing and improving services for a continuum of care, developing programs for model and innovative services, accessing alternative funding sources, developing a facility inventory and recruitment system, conducting grantsmanship services, providing advice on small facility mortgage loan guarantees, and in the administration of the Program Development Fund.

The Department will continue its efforts to develop sound community programs by proposing legislation in the Spring of 1980 to continue the use of parental fees deposited in the Program Development Fund for grants during the 1980-81 Fiscal Year. The following table reflects program opportunities created during the Fiscal Year 1979-80 through this funding mechanism.

Another critical effort in the program development process is the implementation of community living continuums as outlined in Chapter 1132/78 (AB 3274). A Continuum Advisory committee is currently developing guidelines for a request for proposal from interested community groups. The thrust of these guidelines will be to develop continuums which facilitate the movement of persons with special developmental needs through various residential settings and, where practical, into independent living arrangements. This development process is anticipated to require the majority of the 1979-80 fiscal year. To insure that the full \$1,000,000 added by the Legislature for this purpose in 1979-80 is utilized, this budget requests the reappropriation of any unexpended balances for use in the 1980-81 fiscal year.

PROGRAM DEVELOPMENT FUND—CLIENT PROGRAM OPPORTUNITIES  
FISCAL YEAR 1979-80

Type of Program	Number of Opportunities *	Number of Projects	Total Dollars
Residential Living Arrangements .....	196	14	\$793,213
Work Activity .....	16	2	80,975
Workshop .....	20	1	113,940
Respite .....	1,017	4	266,141
Other .....	(3,086)	(8)	(363,648)
Infant Stimulation .....	123	2	79,756
Intervention .....	40	2	177,895
Hearing, Language, Speech .....	17	1	27,029
Recreation .....	406	2	51,693
Parent Education .....	2,500 **	1	27,275
TOTALS .....	4,335	29	1,617,917

\* These funds to be transferred to the Department of Rehabilitation via an interagency agreement and include \$602,707 for 27.5 positions for program monitoring and administration.

\* A program opportunity is identified with service elements such as beds, class size, workshop spaces, etc.

\*\* Based upon average referral rates for this type of project over a 5 year period, 10% or 250 actual referrals will be made to an appropriate agency of the service system.



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

## e. Continuing Care Services

Regional Centers have the option of using the services of the Continuing Care Services Branch (CCSB), a state-operated protective social services program, in lieu of providing their own case management services. This program assists the regional center system by serving 10,969 clients in FY 1979-80 through the coordination of in- and out-of-home program services.

Services are provided through a network of 23 offices distributed throughout the State. The program offers a full range of case management activities organized through an interdisciplinary team process which includes assessment of needs, development of individualized program plans, and periodic evaluation to assure progress toward objectives in the plan.

For the most part, the CCSB caseload involves clients needing out-of-home care situations. CCSB provides placement and follow-along services as dictated by the Individual Program Plan. Year-end figures for FY 1979-80 include the discontinuation of CCSB services by three regional centers and are adjusted to reflect the transfer of 2,166 cases to those regional centers. The projections for FY 1980-81 assume that approximately 10% of the gross increase in regional center caseload of approximately 9,168 cases may be assigned to the CCSB program yielding a year-end prediction of 9,417 cases in FY 1980-81. *Funding for this increased caseload is included in the proposed budget for regional centers in the amount of \$136,056 pending the final decision on opt-out for all centers. Should opt-out not occur during the 1980-81 fiscal year, the appropriate funding will be transferred to fund positions in the Continuing Care Services Branch.*

## CCSB Year-End Caseloads

1975-76	1976-77	1977-78	1978-79	1979-80	1980-81
8,116	8,458	9,311	10,076	8,803 <sup>a</sup>	9,417 <sup>a</sup>

## II. HOSPITAL SERVICES PROGRAM

## Program Objectives and Description

a. To provide care, treatment, and developmental services to all clients referred to the state hospital system by the regional centers and the judicial system.

b. To place clients in programs that are compatible with their essential physical welfare and requirements of their developmental and habilitative needs. To maintain continuity in program participants' lives and services with their families, communities, and posthospital programs.

c. To experience demonstrable, comprehensive gains by each participant in a balanced individual program of medical, developmental and habilitation skills. These include physical, social, intellectual, and vocational functioning skills. Special emphasis is placed upon independent living skills, especially those of self care.

d. To develop innovative program activities for use in community programs.

e. To maintain and monitor federal and state licensing and certification.

The Department of Developmental Services has responsibility for Agnews, Camarillo, Fairview, Napa, Frank D. Lanterman, Patton, Porterville, Sonoma, and Stockton State Hospitals. Mentally disordered programs at Camarillo, Napa, and Patton State Hospitals are managed by the Department of Mental Health through an interagency contract.

Mentally disabled patients receive psychiatric programming under the management of the Department of Mental Health with food, shelter, and clothing provided by the Department of Developmental Services.

The developmentally disabled client population is organized into nine major program types according to the needs of the individual client. These groups are organized into programs that pursue priority goals planned through interdisciplinary team leadership. The programs provide a continuum of services that are organized to provide a range of opportunities consistent with the needs of clients and the principles of normalization and least restrictive alternatives. The programs are articulated to carry handicapped individuals from dependent to independent functioning as their capacity allows under intense training.

Hospital staff include such specialties as physicians, psychologists, teachers, social workers, rehabilitation therapists, nurses, and psychiatric technicians who develop and implement an individual program plan to effect positive individualized growth for each client.

All clients are admitted through referral by the regional centers, or when they are dangerous to themselves or others, by court commitment. All clients discharged from state hospitals are discharged to the regional centers for aftercare and followup.

In addition to funding adjustments noted in the significant program changes, the budget for the state hospitals includes the following:

*Funding in the amount of \$1,055,800 for the leasing of temporary facilities at Camarillo, Fairview, Frank D. Lanterman, Napa, Porterville, and Sonoma State Hospitals for resident use during remodeling of units to meet fire and life safety and environmental standards.*

*An increase of \$55,559 in General Fund to fund increases in the Foster Grandparent stipends from \$1.60 per hour to \$2.00 per hour for 282 seniors.*

*The budget will earmark \$1,568,118 to fund community placements. During each quarter actual population is compared with projected population.*

*If a hospital's actual population equals or exceeds the projected population, monies are allocated to the hospital. If the hospital's actual population is below the projected population, monies are withheld to fund community placements by the regional centers.*

*General funds have been provided for 37.5 Medi-Cal Nurse Coordinators and clerical staff previously funded as a reimbursement by the Department of Health Services. Retention of these positions by the state hospitals will insure close monitoring of the treatment authorization process. The budget proposes transfer of thirty positions from the Department of Developmental Services to the Department of Health Services' Field Services Section. The positions will remain at the State hospitals and continue to perform utilization review activities. The proposed organizational placement will enable continued partial federal funding of these positions and preclude potential conflict of interest in the utilization review decision making process.*

*The Department proposes to reclassify nine program administration positions to Equal Employment Opportunity Analyst positions for each of the nine state hospitals to perform affirmative action and civil rights advocacy responsibilities.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, State Hospital Program .....	15,262.3	15,092.3	14,373.3	\$345,076,146	\$394,225,374	\$398,429,065
General Fund .....				237,084,443	275,894,673	283,431,493
Energy and Resources Fund .....						80,050
Federal Funds .....				634,355	712,195	712,195
Reimbursements .....				107,357,348	117,618,506	114,205,327

## Client Management

State hospitals provide case evaluation for all clients referred for habilitation and treatment by the regional centers. Each program director establishes care, treatment, and development objectives for clients in his program in conjunction with the regional center staff. Evaluative scales measure life status and subsequent changes in patient characteristics. Judgments are then applied to determine if the client needs further treatment in his program, can move to another higher functioning program, or can be referred from the hospital.

## Basic Living and Care

Care and maintenance is provided on a 24-hour basis for clients admitted to state hospitals. Clients who are bedfast receive proper nursing and medical care.

All resident patients are supervised on a 24-hour basis in order to assist them in activities of daily living. Special supervision is provided for those patients who have maladaptive behaviors. Routine health maintenance, including periodic dental services, is provided to all clients in the state hospitals.

<sup>a</sup> Reflects the transfer of 2,166 cases to regional centers.



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

## Special Services

Increasing numbers of multihandicapped retarded individuals are referred to the state hospitals for specialized attention. These include infants; blind, deaf, and disturbed persons; destructive, hyperactive acting-out adolescents; chronically physically ill people; individuals with cerebral palsy, uncontrolled epilepsy, and other neurological conditions; and persons needing physical, social, intellectual, and vocational development. These patients require highly specialized services to increase their ability to become independent and minimize their need to rely upon public resources when they are returned to community living.

## Program Review

Evaluation of each client's functional change, effectiveness of care, treatment, and development is conducted on a continuing basis. A management informational system provides uniformly accepted objective standard measures of patient benefits. Progress is measured by application of standardized evaluation instruments and at appropriate times is reevaluated through interdisciplinary teams in relation to stated performance objectives. The hospital program system is evaluated by hospital program review staff and by headquarter's program management staff, using objective evaluation criteria to determine the overall effectiveness of each program.

**DEVELOPMENTAL SERVICES  
STATE HOSPITAL IN-HOSPITAL POPULATION COUNT**

**DEVELOPMENTALLY DISABLED**

	Last Wednesday of Fiscal Year				
	6/77	6/78	6/79	Est. 6/80	Est. 6/81
Agnews .....	937	911	907	1,034	1,026
Camarillo .....	538	575	522	479	434
Fairview .....	1,546	1,459	1,381	1,272	1,177
Napa .....	373	429	392	380	357
Frank D. Lanterman .....	1,644	1,560	1,469	1,358	1,258
Patton .....	345	314	292	268	245
Porterville .....	1,678	1,644	1,599	1,585	1,558
Sonoma .....	1,907	1,877	1,804	1,549	1,497
Stockton .....	617	605	589	627	598
<b>TOTALS, DEVELOPMENTALLY DIS-</b>					
<b>ABLED .....</b>	9,585	9,374	8,955	8,552	8,150
Changes from Preceding Year .....	-357	-211	-419	-403	-402
	(-3.6%)	(-2.2%)	(-4.5%)	(-4.5%)	(-4.7%)

**III. PLANNING AND EVALUATION PROGRAM**

During the past several years, state and federal evaluation requirements, as well as substantive requests for information by the State Legislature, have increased in both number and complexity. Specific evaluation mandates are contained in PL 94-103, PL 95-602 and Welfare and Institutions Code Sections 4670-4690 (AB 3805 of 1976). Planning activities for state hospital utilization, community program development, and capital outlay have been specified in Budget Acts and their supplemental language in 1976, 1977, 1978, and 1979. Additional planning and community development efforts have been stipulated in AB 3274 and SB 354 of 1979.

The Planning and Evaluation Division has primary responsibility for meeting these mandates. In addition, it provides the Department with internal planning support. It is responsible for implementing the client-based information system on a statewide basis. The Division is currently implementing the client evaluation, cost report, and program evaluation instruments which comprise the evaluation system. The Division currently maintains the Department's management information system. In 1980-81 efforts will continue to both integrate and expand the scope of the system to include client characteristics, services, and cost information. This expanded data base will greatly increase the Department's management capability and ability to respond to legislative requests and requests from interested groups.

The Division is responsible for program planning and special reports, as well as policy analysis and development. These include the annual projection and revision of future State hospital utilization, the annual update of residential care and rates, the analysis of community alternatives and other special reports as requested by the Legislature and Department management.

Continuing efforts to implement a comprehensive management information and program evaluation system are emphasized in this budget by the addition of \$99,648 and four positions. This staffing will design and produce technical reports from information obtained from the Client Development Evaluation Report (CDER) for effective application in policy making, program management, and program development.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Planning and Evaluation Program .....	27.9	51.8	56.5	\$484,109	\$2,330,793	\$2,761,306
General Fund .....				482,691	2,330,793	2,761,306
Reimbursements .....				1,418	-	-

**IV. LEGISLATIVE MANDATES**

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations. This budget reflects a reduction in the level of funding for this program during the 1979-80 and 1980-81 fiscal years based upon a history of underexpenditure in prior years.

**Authority**

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (Senate Bill (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

The specific mandates funded from this item are:

Chapter 498, Statutes of 1977. This is to pay coroner's cost for the inquest into deaths at the state hospitals.

Chapter 694, Statutes of 1975. This pays for court appointed public defenders or attorneys to represent persons with developmental disabilities in conservatorship or guardian hearings.

Program Requirements	1978-79	1979-80	1980-81
Totals, Legislative Mandates (General Fund) .....	\$33,855	\$43,438	\$43,438



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

## V. ADMINISTRATIVE SERVICES PROGRAM

The Administration Division provides direction, control, and administrative support in order to insure the efficient management of the Department's programs. The areas of responsibility include budgeting, accounting, fiscal systems, auditing, patient benefit and accounts services, labor relations, personnel management, training, manpower services, facilities planning, business services, management consultation, and contract management.

Legal, legislative affairs, civil rights, patients' rights, investigation, and public information services are provided to the programs by staff in the Director's Office.

This budget reflects the strengthening of two critical areas in administrative services. First, \$86,612 is being added to the budget to fund three Auditor positions to increase fiscal monitoring capabilities over regional centers and care providers. This staff will allow the Department to reasonably meet audit requirements and to monitor and control the use of state funds to maximize the services provided to persons with developmental needs. Second, \$18,890 is being added to fund one new position and \$33,925 in currently budgeted funds for operating expenses is being redirected to fund two new positions to augment data processing staff to meet both existing workload problems as well as new workload demands associated with the Department's Client Data Evaluation and Reporting System (CDER).

This budget also includes additional funding from the General Fund for two new EDP applications to existing departmental operations as follows: 1) \$570,580 for 3.5 limited term positions and the first year cost of equipment to design and install an automated uniform accounting system in the 21 regional centers; and 2) \$342,963 for three new positions to design and install an automated pharmacy system in all nine State hospitals for the developmentally disabled.

A technical budgetary change included in this budget is the transfer of \$2,086,512 from the local assistance appropriation for protective living services (CCSB) to the departmental support appropriation. This shift represents the direct budgeting of several departmental headquarter units rather than overhead funding from the local assistance appropriation.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administrative Services Program .....	(166.7)	(191.2)	(197.2)	(\$4,111,516)	(\$5,999,223)	(\$7,394,399)
General Fund .....	(166.7)	(191.2)	(197.2)	(4,111,516)	(5,999,223)	(7,394,399)
Reimbursements .....	-	-	-	-	-	-

## DEPARTMENTAL ADMINISTRATION

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	679.2	717.7	717.7	\$10,985,145	\$15,428,958	\$14,117,181
Merit salary adjustment .....	-	-	-	-	-	(283,966)
Workload and administrative adjustments ....	-	-51	-61.4	-	-453,557	-1,099,857
Proposed new positions .....	-	-	17.9	-	-	304,248
Totals, Adjustments .....	-	-51	-43.5	-	-453,557	-795,609
Totals, Salaries and Wages .....	679.2	666.7	674.2	\$10,985,145	\$14,975,401	\$13,321,572
Estimated salary savings .....	-	-33.7	-32	-	-725,386	-640,714
Salary savings—Section 27.2 .....	-	-17.5	-	-	-375,000	-
Net Totals, Salaries and Wages .....	679.2	615.5	642.2	\$10,985,145	\$13,875,015	\$12,680,858
Staff benefits .....	-	-	-	2,773,052	4,027,695	3,764,880
Totals, Personal Services .....	679.2	615.5	642.2	\$13,758,197	\$17,902,710	\$16,445,738

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				571,744	937,010	1,052,583
Printing .....				14,129	94,792	101,427
Communications .....				337,065	432,166	562,893
Travel—in-state .....				802,608	969,989	1,042,090
Travel—out-of-state .....				19,168	22,200	23,754
Deport and transfer in-state .....				31,338	29,000	31,030
Deport and transfer out-of-state .....				-	12,000	12,840
Rent .....				784,283	785,449	880,963
Contract services .....				596,321	625,532	635,394
Data processing .....				315,725	594,835	840,520
Fees to other agencies .....				85,747	65,000	69,550
Training .....				328,926	79,500	85,065
Equipment .....				99,886	116,257	469,313
Totals, Operating Expenses and Equipment .....				\$3,986,940	\$4,763,730	\$5,807,422
SUBTOTALS, EXPENDITURES .....				\$17,745,137	\$22,666,440	\$22,253,160
Less expenditures shown in local assistance .....				-9,107,135	-10,080,830	-7,362,565
TOTALS, EXPENDITURES .....				\$8,638,002	\$12,585,610	\$14,890,595
Reimbursements .....				-1,263,604	-2,180,666	-223,623
NET TOTALS, EXPENDITURE (Departmental Administration) .....				\$7,374,398	\$10,404,944	\$14,666,972

## STATE HOSPITALS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	15,117.2	16,266.8	16,266.8	\$226,513,591	\$273,944,883	\$273,827,116
Merit Salary Adjustment .....	-	-	-	-	-	(5,511,186)
Workload and administrative adjustments ....	-	-	-955.5	-	-	-13,290,828
Proposed new positions .....	-	-	270.5	-	-	3,310,993
Totals, Adjustments .....	-	-	-685	-	-	-9,979,835
Totals, Salaries and Wages .....	15,117.2	16,266.8	15,581.8	\$226,513,591	\$273,944,883	\$263,847,281
Estimated salary savings .....	-	-1,287	-1,378.7	-	-21,718,743	-17,375,156
Salary savings—Section 27.2 .....	-	-55.7	-	-	-937,289	-
Net Totals, Salaries and Wages .....	15,117.2	14,924.1	14,203.1	\$226,513,591	\$251,288,851	\$246,472,125
Staff benefits .....	-	-	-	63,337,047	81,293,712	80,319,063
Totals, Personal Services .....	15,117.2	14,924.1	14,203.1	\$289,850,638	\$332,582,563	\$326,791,188

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

## OPERATING EXPENSES AND EQUIPMENT

1978-79

1979-80

1980-81

Administration .....	\$4,427,547	\$4,052,141	\$4,333,545
Care and welfare .....	6,992,814	6,657,039	6,194,165
Support and substance .....	16,964,863	15,721,414	19,112,262
Plant operations .....	13,588,277	13,631,226	16,987,723
Equipment .....	898,644	1,575,153	1,008,263
Special repairs .....	948,488	998,444	907,200
Totals, Operating Expenses and Equipment .....	\$43,820,633	\$42,635,417	\$48,543,158

## SPECIAL ITEMS OF EXPENSE

Napa Orthomolecular Project .....	\$59,123	\$141,510	\$122,960
Pay for patient labor .....	53,559	104,259	104,259
Statewide training .....	131,090	408,500	408,500
Incidental patient expenses .....	209,681	218,085	218,085
Apprenticeship Program .....	685,384	1,309,126	1,309,126
State hospital quarterly allocations .....	—	3,043,512	7,873,941
Developmentally disabled program .....	—	(1,964,922)	(5,130,212)
Mentally disabled program .....	—	(1,078,590)	(2,743,729)
Proficiency training .....	834,401	1,177,399	1,177,399
Leased space .....	—	—	1,055,800
Psychiatric Technician Program .....	94,250	525,000	525,000
Funding for Community Placements .....	—	1,369,536	1,568,118
Totals, Special Items of Expense .....	\$2,067,488	\$8,296,927	\$14,363,188

## TOTALS, EXPENDITURES (State Hospitals)

Payable from Appropriation for Developmental Disabilities Program .....	\$335,738,759	\$383,514,907	\$389,697,534
Payable from Department of Mental Health .....	— 232,678,362	— 270,564,010	— 278,202,917
Reimbursements .....	— 95,099,308	— 106,585,344	— 106,988,845
	— 7,961,089	— 6,365,553	— 4,505,772

## NET TOTALS, EXPENDITURES (State Operations—State Hospitals)

	—	—	—
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## SPECIAL PROJECT ACTIVITIES

1978-79

1979-80

1980-81

TOTAL EXPENDITURES .....	\$3,700,316	\$3,199,282	\$3,199,282
Reimbursements .....	— 3,065,961	— 2,487,087	— 2,487,087
NET TOTALS, EXPENDITURES, SPECIAL PROJECTS .....	\$634,355	\$712,195	\$712,195
TOTALS, EXPENDITURES (State Operations) .....	\$348,077,077	\$399,299,799	\$407,787,411
Payable from the Department of Mental Health .....	— 95,099,308	— 106,585,344	— 106,988,845
Reimbursements .....	— 12,290,654	— 11,033,306	— 7,216,482
Less expenditures shown in local assistance .....	— 232,678,362	— 270,564,010	— 278,202,917
NET TOTALS, EXPENDITURES (State Operations) .....	\$8,008,753	\$11,117,139	\$15,379,167

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Activities

## General Fund

## APPROPRIATIONS

1978-79

1979-80

1980-81

Budget Act appropriation (support) .....	\$8,388,883	\$9,323,299	\$14,666,972
Budget Act appropriation (support—state hospitals) .....	—	—	—
Allocation for employee compensation .....	93,226	1,219,754	—
Chapter 1232, Statutes of 1978 .....	25,000	—	—
Transfer to the Office of Statewide Health Planning per Section 12.9, Budget Act of 1978 .....	— 8,679	—	—
Transfer from the Department of Health Services per Section 12.9, Budget Act of 1978 .....	13,358	—	—
Transfer to the Department of Mental Health per Section 12.9, Budget Act of 1978 .....	— 8,507	—	—
Transfer from the Department of Mental Health per Section 12.9, Budget Act of 1978 .....	11,686	—	—
Prior year balances available:			
Chapter 1232, Statutes of 1978 .....	—	24,001	—
Totals Available .....	\$8,514,967	\$10,567,054	\$14,666,972
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 442,097	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	— 162,110	—
Balances Available in Subsequent Years .....	— 24,001	—	—
Unexpended balance, estimated savings .....	— 674,471	—	—
TOTALS, EXPENDITURES .....	\$7,374,398	\$10,404,944	\$14,666,972

## SPECIAL PROJECTS

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$634,355	\$712,195	\$712,195
TOTAL EXPENDITURES, ALL FUNDS (State Operations) .....	\$8,008,753	\$11,117,139	\$15,379,167



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

	1978-79	1979-80	1980-81
Developmental Disabilities Program:			
State hospitals.....	\$232,678,362	\$270,564,010	\$278,202,917
Regional centers.....	123,730,849 <sup>1</sup>	(149,499,352)	(157,922,654) <sup>2</sup>
Operations.....	—	56,124,778	62,718,574
Purchase of services.....	—	93,374,574	(72,037,080)
Out-of-home care.....	—	—	37,972,482
Day Programs.....	—	—	13,377,684
Medical Services.....	—	—	3,238,428
Other Services.....	—	—	17,448,486
Price and provider rate increase.....	—	—	23,167,000
Protective living services.....	9,107,135	10,080,830	7,362,565
Community program development and special projects.....	69,135	—	—
State Council on Developmental Disabilities.....	237,391	—	—
Area boards on developmental disabilities.....	307,875	—	—
Developmental Disabilities Prevention Project.....	817,077	248,293	1,006,010
Program Development Fund.....	1,542,926	1,620,400	1,620,400
Cultural center for the handicapped.....	—	63,685	63,685
Community Living Continuums.....	—	—	1,000,000
Work activity program.....	—	—	25,754,460
Totals, Developmental Disabilities Program.....	\$368,490,750	\$432,076,570	\$472,932,691
Reimbursements.....	—9,705,735	—	—
NET TOTALS, DEVELOPMENTAL DISABILITIES PROGRAM.....	\$358,785,015	\$432,076,570	\$472,932,691
Legislative Mandates.....	33,855	43,438	43,438
TOTALS, EXPENDITURES (Local Assistance).....	\$358,818,870	\$432,120,008	\$472,976,129

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Developmental Disabilities Program

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation.....	\$356,600,588	\$398,682,602	\$470,232,241
Allocation for employee compensation.....	3,099,119	29,679,784	—
Chapter 135, Statutes of 1979.....	1,500,000	—	—
Prior Balance Available:			
Item 247, Budget Act of 1977 as reappropriated by Section 10.68, Budget Act of 1978 (Community placements).....	2,500,000	—	—
Item 271 (h), Budget Act of 1979 as reappropriated by Section 10.08, Budget Act of 1980.....	—	—	1,000,000
Proposed deficiency bill.....	—	4,300,000	—
Totals available.....	\$363,699,707	\$432,662,386	\$471,232,241
Reductions per Sections 27.1 and 27.2, Budget Act of 1978.....	—1,857,903	—	—
Savings per Section 27.2, Budget Act of 1979.....	—	—1,150,179	—
Balance available in subsequent years.....	—	—1,000,000	—
Unexpended balance, estimated savings.....	—5,144,981	—56,037	—
TOTALS, EXPENDITURES.....	\$356,696,823	\$430,456,170	\$471,232,241

## Developmental Disabilities Program Development Fund

## APPROPRIATIONS

Section 38257, Health and Safety Code (expenditures).....	\$1,542,926	\$1,620,400	\$1,620,400
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## Energy and Resources Fund

## APPROPRIATIONS

Budget Act appropriation (expenditures).....	—	—	\$80,050
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Federal Funds<sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures).....	\$545,266	—	—
TOTALS, EXPENDITURES, ALL FUNDS.....	\$358,785,015	\$432,076,570	\$472,932,691

<sup>1</sup> The 1978-79 budget for regional centers includes \$2.5 million per Section 10.68, Budget Act of 1978.<sup>2</sup> The 1980-81 budget for regional centers does not include \$25,754,460 for workshop services which appear under a separate line item (Work Activity Program) for purposes of contracting services through an interagency agreement with the Department of Rehabilitation.

DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued**Legislative Mandates*

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) .....	\$123,438	\$123,438	\$43,438
Chapter 694, Statutes of 1975 .....	2,840	—	—
Totals Available .....	\$126,278	\$123,438	\$43,438
Unexpended balances, estimated savings .....	—92,423	—80,000	—
Totals, Expenditures .....	\$33,855	\$43,438	\$43,438
NET TOTALS, EXPENDITURES, ALL FUNDS ( <i>Local Assistance</i> ) .....	\$358,818,870	\$432,120,008	\$472,976,129
TOTALS, EXPENDITURES, ALL FUNDS ( <i>State Operations and Local Assistance</i> ) .....	\$366,827,623	\$443,237,147	\$488,355,296

## REVENUES

Departmental Administration	1978-79	1979-80	1980-81
Pay patient board charges .....	\$5,409,734	\$6,541,199	\$6,452,126
Title XVIII—Medicare .....	2,091,851	1,786,433	2,341,606
Title XIX—Medi-Cal .....	114,728,775	120,713,336	131,964,366
Miscellaneous .....	71,191	50,000	50,000
Sale of fixed assets .....	2,943	—	—
TOTALS, REVENUES ( <i>General Fund</i> ) .....	\$122,304,494	\$129,090,968	\$140,808,098

## FUND CONDITION

## Developmental Disabilities Program Development Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$905,046	\$988,644	\$617,092
Revenues:			
Parental fees—revenues .....	\$893,161	1,198,848	1,612,800
Federal funds (PL 94-103) .....	637,880	—	—
Income from surplus money investments .....	95,483	50,000	—
Totals, Revenues .....	\$1,626,524	\$1,248,848	\$1,612,800
Totals, Resources .....	\$2,531,570	\$2,237,492	\$2,229,892
Expenditures:			
Department of Developmental Services—Local Assistance .....	\$1,542,926	\$1,620,400	1,620,400
Totals, Expenditures .....	\$1,542,926	\$1,620,400	1,620,400
Accumulated Surplus, June 30 .....	\$988,644	\$617,092	\$609,492

## SPECIAL PROJECT ACTIVITIES

Services and Demonstration:	1978-79	1979-80	1980-81
Foster Grandparent .....	\$634,355	\$712,195	\$712,195
Compensatory Education .....	2,826,877	2,256,041	2,256,041
Totals .....	\$3,461,232	\$2,968,236	\$2,968,236
Hospital—Training Projects:			
Camarillo:			
Clinical Psychology .....	7,355	34,114	34,114
Fairview:			
Deaf/Blind Training .....	38,675	46,465	46,465
Napa:			
Clinical Psychology Intern .....	8,100	8,100	8,100
Lanternman:			
Deaf/Blind Training .....	43,321	27,624	27,624
Patton:			
Psychology Field Training .....	13,949	12,140	12,140
Porterville:			
Deaf/Blind Training .....	29,231	15,480	15,480
Sonoma:			
Deaf/Blind Training .....	54,782	42,750	42,750
Stockton:			
Deaf/Blind Training .....	43,671	44,373	44,373
TOTALS .....	\$239,084	\$231,046	\$231,046
TOTALS, SPECIAL PROJECTS .....	\$3,700,316	\$3,199,282	\$3,199,282
Federal Funds .....	634,355	712,195	712,195
Reimbursements .....	3,065,961	2,487,087	2,487,087



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

CHANGES IN  
AUTHORIZED POSITIONS

Headquarters:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	679.2	717.7	717.7	\$10,985,145	\$15,428,958	\$14,117,181
Workload and Administrative Adjustments:						
Positions Established:						
DIRECTOR'S OFFICE:						
Executive Office				Salary Range		
CEA II <sup>1</sup> .....	-	1	-	2,475-3,289	29,600	-
HOSPITAL OPERATIONS DIVISION:						
Foster Grandparent Program						
Ofc asst II .....	-	0.5	-	804-1,048	5,304	-
Facilities Planning Section						
Ofc asst I .....	-	1	-	736-877	4,668	-
Deferred Maintenance						
Ofc asst II .....	-	1	-	804-1,048	5,376	-
Planning and Evaluation Division						
Program Development & Liaison Section						
Assoc govtl prog analyst .....	-	1	-	1,782-2,149	21,384	-
ADMINISTRATION DIVISION						
Systems Support Section						
Key data opr .....	-	1	-	736-1,048	12,576	-
Personnel Section						
Staff services mgr I .....	-	1	-	1,958-2,362	9,121	-
Assoc pers analyst .....	-	2	-	1,782-2,149	28,569	-
Mgt services asst .....	-	1	-	794-945	3,505	-
Pers asst I .....	-	1	-	1,048-1,256	4,729	-
Seasonal clk .....	-	1	-	613-727	2,502	-
Business & Office Services Section						
Ofc asst II <sup>2</sup> .....	-	0.5	-	804-1,048	4,908	-
Audits Section						
Gen auditor III <sup>2</sup> .....	-	0.4	-	1,782-2,149	8,588	-
Reduction of Authorized Positions:						
COMMUNITY SERVICES DIVISION:						
Continuing Care Services Branch:						
Supvr social worker I <sup>3</sup> .....	-	-6	-6	1,624-1,958	-68,484	-137,892
Nurse II <sup>3</sup> .....	-	-2	-2	1,588-1,913	-21,978	-44,955
Psych social worker <sup>3</sup> .....	-	-30	-30	1,482-1,782	-303,299	-621,865
Social work assoc <sup>3</sup> .....	-	-7	-7	1,132-1,357	-54,312	-110,661
Ofc services supvr I <sup>3</sup> .....	-	-2	-2	960-1,195	-13,220	-27,038
Social services asst II <sup>3</sup> .....	-	-3	-3	906-1,081	-19,458	-38,916
Ofc asst II <sup>3</sup> .....	-	-12.5	-12.5	804-1,048	-70,540	-143,709
ADMINISTRATION DIVISION:						
Administration						
Overtime <sup>1</sup> .....	-	-	-	-	-29,600	-
Temporary Help <sup>2</sup> .....	-	-0.9	-0.9	-	-13,496	-16,293
Transfer of Authorized Positions:						
COMMUNITY SERVICES DIVISION:						
Division Office:						
Transferred from Sonoma State Hospital						
Prog director, Non Med .....	-	-	2	2,149-2,595	-	51,576
Transferred from Community Program De-						
velopment Branch						
Staff services analyst .....	-	-	1	1,132-1,782	-	14,483
Community Program Branch:						
Transferred from Community Program De-						
velopment Branch						
Staff services mgr III .....	-	-	1	2,362-2,853	-	34,236
Asst section chief .....	-	-	1	2,203-2,659	-	31,908
Community prog analyst III .....	-	-	1	2,149-2,595	-	31,140
Community prog analyst II .....	-	-	2	1,782-2,149	-	49,518
Assoc govtl prog analyst .....	-	-	1	1,782-2,149	-	25,788
Senior steno .....	-	-	1	981-1,222	-	12,925
Transferred from Continuing Care Services						
Branch						
Training ofc I .....	-	-	1	1,782-2,149	-	25,788
Health care svcs nurse III .....	-	-	1	1,663-2,005	-	23,140
Community Operations Branch:						
Transferred from Community Program De-						
velopment Branch						
Community prog analyst II .....	-	-	4	1,782-2,149	-	101,883
Transferred from Continuing Care Services						
Branch						
Nurse II .....	-	-	1	1,588-1,913	-	22,956
Psych social worker .....	-	-	4	1,482-1,782	-	74,448
Ofc asst II .....	-	-	1	804-1,048	-	10,302

DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Transferred from Regional Centers Branch						
Community prog administrator II.....	-	-	1	2,475-2,992	-	34,792
Community prog analyst III.....	-	-	1	1,958-2,362	-	28,344
Community prog analyst II.....	-	-	1	1,782-2,149	-	23,868
Assoc govtl prog analyst.....	-	-	1	1,782-2,149	-	25,788
Health prog advisor II.....	-	-	1	1,782-2,149	-	25,788
Community prog analyst I.....	-	-	1	1,482-1,782	-	19,269
Steno.....	-	-	1	786-1,073	-	12,300
Ofc asst II.....	-	-	1	804-1,048	-	11,696
Transferred from Supportive Services Section						
Community prog analyst IV.....	-	-	1	2,149-2,595	-	31,140
Community prog analyst II.....	-	-	1	1,782-2,149	-	25,788
Ofc techn.....	-	-	1	960-1,195	-	13,764
Ofc asst II.....	-	-	1	804-1,048	-	12,048
Community Monitoring Branch:						
Transferred from Community Program Development Branch						
Community prog admin II.....	-	-	1	2,475-2,992	-	35,904
Steno.....	-	-	1	786-1,073	-	10,080
Transferred from Continuing Care Services Branch						
Administrator I.....	-	-	1	2,005-2,419	-	29,028
Nurse II.....	-	-	1	1,588-1,913	-	21,999
Psych social worker.....	-	-	2	1,482-1,782	-	42,045
Secty.....	-	-	1	981-1,222	-	14,076
Ofc asst II.....	-	-	1	804-1,048	-	10,302
Transferred from Regional Centers Branch						
Community prog analyst IV.....	-	-	1	2,149-2,595	-	31,140
Community prog analyst III.....	-	-	2	1,958-2,362	-	51,208
Community prog analyst II.....	-	-	5	1,782-2,149	-	125,568
Community prog analyst I.....	-	-	3	1,482-1,782	-	59,849
Ofc services supvr II.....	-	-	1	1,090-1,307	-	15,600
Steno.....	-	-	1	786-1,073	-	11,992
Ofc asst II.....	-	-	1	804-1,048	-	10,200
COMMUNITY SERVICES DIVISION:						
Community Program Development Branch:						
Transferred to Division Office						
Staff services analyst.....	-	-	-1	1,132-1,782	-	-14,483
Transferred to Community Program Branch						
Staff services mgr III.....	-	-	-1	2,362-2,853	-	-34,236
Asst section chief.....	-	-	-1	2,203-2,659	-	-31,908
Community prog analyst IV.....	-	-	-1	2,149-2,595	-	-31,140
Community prog analyst II.....	-	-	-2	1,782-2,149	-	-49,518
Assoc govtl prog analyst.....	-	-	-1	1,782-2,149	-	-25,788
Senior Steno.....	-	-	-1	981-1,222	-	-12,925
Transferred to Community Operations Branch						
Community prog analyst II.....	-	-	-4	1,782-2,149	-	-101,883
Transferred to Community Monitoring Branch						
Community prog admin II.....	-	-	-1	2,475-2,992	-	-35,904
Steno.....	-	-	-1	786-1,073	-	-10,080
Regional Centers Branch:						
Transferred to Community Operations Branch						
Community prog admin II.....	-	-	-1	2,475-2,992	-	-34,792
Community prog analyst III.....	-	-	-1	1,958-2,362	-	-28,344
Community prog analyst II.....	-	-	-1	1,782-2,149	-	-23,868
Assoc govtl prog analyst.....	-	-	-1	1,782-2,149	-	-25,788
Health prog advisor II.....	-	-	-1	1,782-2,149	-	-25,788
Community prog analyst I.....	-	-	-1	1,482-1,782	-	-19,269
Steno.....	-	-	-1	786-1,073	-	-12,300
Ofc Asst II.....	-	-	-1	804-1,048	-	-11,696
Transferred to Community Monitoring Branch						
Community prog analyst IV.....	-	-	-1	2,149-2,595	-	-31,140
Community prog analyst III.....	-	-	-2	1,958-2,362	-	-51,208
Community prog analyst II.....	-	-	-5	1,782-2,149	-	-125,568
Community prog analyst I.....	-	-	-3	1,482-1,782	-	-59,849
Ofc services supvr II.....	-	-	-1	1,090-1,307	-	-15,600
Stenographer.....	-	-	-1	786-1,073	-	-11,992
Ofc asst II.....	-	-	-1	804-1,048	-	-10,200
Continuing Care Services Branch:						
Transferred to Community Program Branch						
Training off I.....	-	-	-1	1,782-2,149	-	-25,788
Hlth care svs nurse III.....	-	-	-1	1,663-2,005	-	-23,140
Transferred to Community Operations Branch						
Nurse II.....	-	-	-1	1,588-1,913	-	-22,956
Psych social worker.....	-	-	-4	1,482-1,782	-	-74,448
Ofc asst II.....	-	-	-1	804-1,048	-	-10,302



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Transferred to Community Monitoring Branch						
Administrator I	-	-	-1	2,005-2,419	-	-29,028
Nurse II	-	-	-1	1,488-1,913	-	-21,999
Psych social worker	-	-	-2	1,482-1,782	-	-42,045
Secty	-	-	-1	981-1,222	-	-14,076
Ofc asst II	-	-	-1	804-1,048	-	-10,302
ADMINISTRATION DIVISION:						
Supportive Services Section:						
Transferred to Community Operations Branch						
Community prog analyst IV	-	-	-1	2,149-2,595	-	-31,140
Community prog analyst II	-	-	-1	1,782-2,149	-	-25,788
Ofc Techn	-	-	-1	960-1,195	-	-13,764
Ofc Asst II	-	-	-1	804-1,048	-	-12,048
Positions Reclassified:						
COMMUNITY SERVICES DIVISION:						
Division Office:						
Prog Director, Non Med to CEA II	-	(1)	(1)	2,475-3,289	-	3,912
Prog Director, Non Med to Secty	-	(1)	(1)	981-1,173	-	-14,016
Totals, Workload and Administrative Adjustments	-	-51	-61.4	-	-\$453,557	-\$1,099,857
Proposed New Positions:						
HOSPITAL OPERATIONS DIVISION:						
Foster Grandparent Program:						
Ofc asst II	-	-	0.5	804-1,048	-	5,502
PLANNING AND EVALUATION DIVISION:						
Data Analysis and Information Section:						
Research prog specialist	-	-	1	1,958-2,362	-	23,496
Research analyst I	-	-	2	1,132-1,357	-	27,168
Ofc asst II	-	-	1	804-960	-	9,648
ADMINISTRATION DIVISION:						
Systems Support Section:						
Programmer	-	-	1	1,232-1,482	-	14,784
Key data opr	-	-	2	736-804	-	17,664
Systems Development Section:						
Staff analyst	-	-	1	1,958-2,362	-	23,496
Assoc programmer analyst	-	-	5	1,782-2,149	-	106,920
Data processing techn	-	-	0.5	945-1,232	-	5,925
Business and Office Services Section:						
Ofc asst II	-	-	0.5	804-1,048	-	5,040
Audit Section:						
Gen auditor III	-	-	0.4	1,782-2,149	-	11,253
Gen auditor II	-	-	3	1,482-1,782	-	53,352
Totals, Proposed New Positions	-	-	17.9	-	-	\$304,248
Totals, Adjustments	-	-51	-43.5	-	-\$453,557	-\$795,609
TOTALS, SALARIES AND WAGES (Head-quarters)	679.2	666.7	674.2	-	\$14,975,401	\$13,321,572
State Hospitals						
Totals, Authorized Positions	15,117.2	16,266.8	16,266.8	\$226,513,591	\$273,944,883	\$273,827,116
Agnews State Hospital						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level of Care:						
Professional:				Salary Range		
Physician	-	-	1.2	\$3,065-4,403	-	\$44,136
Psychologist	-	-	3.5	1,958-2,362	-	82,236
Social worker	-	-	6.8	1,482-1,782	-	120,931
Teacher	-	-	11	1,482-1,782	-	195,624
Physical therapist	-	-	2	1,290-1,551	-	30,960
Speech pathologist I	-	-	0.5	1,290-1,551	-	7,740
Rehab therapist	-	-	12.6	1,232-1,482	-	186,278
Nursing:						
Psych techn	-	-	109	1,058-1,267	-	1,383,864
Non Level-of-Care:						
Prog director, non-med	-	-	1	2,149-2,595	-	25,788
Office of prog review consultant, non-med	-	-	-2.6	2,051-2,475	-	-63,991
Prog asst, non-med	-	-	1.5	1,958-2,362	-	35,244
Health services specialist	-	-	2.2	1,514-1,826	-	39,970
Janitor	-	-	7.9	794-945	-	75,271
Food serv worker I	-	-	9.1	775-925	-	84,630
Positions Reclassified:						
Ofc of Program Review Consultant, Non Med to Equal Employment opportunity analyst	-	-	(1)	1,782-2,149	-	-3,228

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Transferred to the Department of Health Services:						
Medical Assistance Program:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Medi-Cal nurse coord I.....	-	-	-2	1,826-2,203	-	-52,576
Medical transcriber .....	-	-	-1	939-1,122	-	-12,618
Foster Grandparent Program Stipend Increase:						
Temporary help .....	-	-	-	-	-	6,895
Totals, Workload and Administrative Adjustments .....	-	-	162.7	-	-	\$2,187,154
Proposed New Positions:						
ACR 103—Physical Development/Continuing Medical Care:						
Professional:						
Physician.....	-	-	0.4	3,065-4,403	-	14,712
Psychologist .....	-	-	0.6	1,958-2,362	-	14,098
Social worker .....	-	-	1.1	1,482-1,782	-	19,562
Teacher .....	-	-	1.6	1,482-1,782	-	28,454
Physical/occup therapist.....	-	-	1.2	1,290-1,551	-	18,576
Speech pathologist .....	-	-	0.5	1,290-1,551	-	7,740
Nursing:						
Psych techn .....	-	-	-0.3	1,058-1,267	-	-3,809
ACR 103—Medical/Surgical:						
Professional:						
Physician.....	-	-	0.5	3,065-4,403	-	18,390
Social worker .....	-	-	0.2	1,482-1,782	-	3,557
Physical/occup therapist.....	-	-	-0.2	1,290-1,551	-	-3,096
Nursing:						
Psych techn .....	-	-	5.7	1,058-1,267	-	72,365
Totals, Proposed New Positions .....	-	-	11.3	-	-	\$190,549
Totals, Workload and Administrative Adjustments .....	-	-	174	-	-	\$2,377,703
<b>Camarillo State Hospital</b>						
Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician.....	-	-	-1.2	3,065-4,403	-	-44,136
Psychologist .....	-	-	-1.8	1,958-2,362	-	-42,292
Social worker .....	-	-	-3.2	1,482-1,782	-	-56,909
Teacher .....	-	-	-5.5	1,482-1,782	-	-97,812
Physical therapist.....	-	-	-2.6	1,290-1,551	-	-40,248
Speech pathologist I .....	-	-	-0.7	1,290-1,551	-	-10,836
Rehab therapist .....	-	-	3.6	1,232-1,482	-	53,222
Nursing:						
Psych techn .....	-	-	-55.3	1,058-1,267	-	-702,089
Non Level-of-Care:						
Prog director, non med.....	-	-	-1	2,149-2,595	-	-25,788
Ofc of prog review consultant, non med .....	-	-	-1	2,051-2,475	-	-24,612
Prog asst, non med .....	-	-	-1	1,958-2,362	-	-23,496
Health services specialist.....	-	-	-1.7	1,514-1,826	-	-30,886
Janitor .....	-	-	-6.3	794-945	-	-60,026
Food service worker I.....	-	-	-11.8	775-925	-	-109,740
Population Adjustments:						
Mentally disabled Unit:						
Level of Care:						
Professional:						
Physician.....	-	-	-16.7	3,065-4,403	-	-614,226
Psychologist .....	-	-	-4.4	1,958-2,362	-	-92,294
Social worker .....	-	-	-7	1,482-1,782	-	-124,488
Teacher .....	-	-	1.5	1,482-1,782	-	26,676
Rehab therapist .....	-	-	-1.8	1,232-1,482	-	-26,611
Nursing:						
Psych techn .....	-	-	-187.7	1,058-1,267	-	-2,383,039
Positions Reclassified:						
Program assistant, non med to Equal Employment Oppor analyst.....	-	-	(1)	1,782-2,149	-	-2,112
Transferred to the Department of Health Services:						
Medical Assistance Program:						
Medi-Cal nurse coord I.....	-	-	-2	1,826-2,203	-	-52,872
Ofc asst II.....	-	-	-1	804-1,048	-	-11,274
Transfer to the Department of Mental Health:						
Program asst, non-med .....	-	-	-3	1,958-2,362	-	-85,032
Transfer to Atascadero State Hospital:						
Staff services analyst .....	-	-	-1	1,132-1,787	-	-17,784



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

## Foster Grandparent/Senior Companion Program:

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Stipend Increase:						
Temporary help .....	-	-	-	-	-	3,940
Totals, Workload and Administrative Adjustments .....	-	-	-312.6	-	-	-\$4,594,764
Proposed New Positions:						
ACR 103—Physical Development/Continuing Medical Care:						
Developmentally Disabled Unit:						
Professional:						
Physician .....	-	-	-	3,065-4,403	-	-
Psychologist .....	-	-	0.1	1,948-2,362	-	2,350
Social worker .....	-	-	0.1	1,482-1,782	-	1,778
Teacher .....	-	-	0.1	1,482-1,782	-	1,778
Physical/occup therapist .....	-	-	0.1	1,290-1,551	-	1,548
Nursing:						
Psych techn .....	-	-	0.6	1,048-1,267	-	7,618
ACR 103—Medical/Surgical:						
Professional:						
Physician .....	-	-	-5.1	3,065-4,403	-	-187,578
Psychologist .....	-	-	-0.2	1,958-2,362	-	-4,700
Social worker .....	-	-	0.1	1,482-1,782	-	1,779
Physical/occup therapist .....	-	-	-0.2	1,290-1,551	-	-3,096
Nursing:						
Psych techn .....	-	-	12.2	1,058-1,267	-	154,892
Totals, Proposed New Positions .....	-	-	7.8	-	-	-\$23,631
Totals, Workload and Administrative Adjustments .....	-	-	-304.8	-	-	-\$4,618,395

## Fairview State Hospital

## Workload and Administrative Adjustments:

## Population Adjustments:

## Level of Care:

## Professional:

Physician .....	-	-	0.4	3,065-4,403	-	14,712
Psychologist .....	-	-	1.7	1,958-2,362	-	39,943
Social worker .....	-	-	-1.4	1,482-1,782	-	-24,898
Teacher .....	-	-	8.3	1,482-1,782	-	147,607
Physical therapist .....	-	-	-9.5	1,290-1,551	-	-147,060
Speech pathologist I .....	-	-	0.2	1,290-1,551	-	3,096
Rehab therapist .....	-	-	-5.1	1,232-1,482	-	-75,398
Nursing:						
Psych techn .....	-	-	-97.8	1,058-1,267	-	-1,241,669
Non Level-of-Care:						
Program director, non-med .....	-	-	-1.5	2,149-2,595	-	-38,682
Office of Program Review consultant, non-medical .....	-	-	-3	2,051-2,475	-	-73,836
Program asst, non-med .....	-	-	-1.5	1,958-2,362	-	-35,244
Health services specialist .....	-	-	-4.2	1,514-1,826	-	-76,306
Janitor .....	-	-	-9.3	794-945	-	-88,610
Food service worker I .....	-	-	-6.5	775-925	-	-60,450

## Positions Reclassified:

Program assistant, non-med to Equal Employment Opportunity analyst .....	-	-	(1)	1,782-2,149	-	-2,112
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## Transferred to the Department of Health Services:

## Medical Assistance Program:

Medi-Cal nurse coord I .....	-	-	-2	1,826-2,203	-	-51,770
Ofc Asst II .....	-	-	-1	804-1,048	-	-10,596

## Foster Grandparent Program:

## Stipend Increase:

Temporary help .....	-	-	-	-	-	7,880
Totals, Workload and Administrative Adjustments .....	-	-	-132.2	-	-	-\$1,713,393

## Proposed New Positions:

## ACR 103—Physical Development/Continuing Medical Care:

## Professional:

Physician .....	-	-	0.4	3,065-4,403	-	14,712
Psychologist .....	-	-	1	1,958-2,362	-	23,496
Social worker .....	-	-	2	1,482-1,782	-	35,568
Teacher .....	-	-	2.7	1,482-1,782	-	48,017
Physical/occup therapist .....	-	-	5	1,290-1,551	-	77,400
Speech pathologist .....	-	-	0.8	1,290-1,551	-	12,384
Rehab therapist .....	-	-	0.2	1,232-1,482	-	2,957

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Nursing:						
Psych techn .....	-	-	5.8	1,058-1,267	-	73,637
ACR 103—Medical/Surgical:						
Professional:						
Physician .....	-	-	1.5	3,065-4,403	-	55,170
Psychologist .....	-	-	-0.1	1,958-2,362	-	-2,350
Social worker .....	-	-	0.6	1,482-1,782	-	10,671
Teacher .....	-	-	-0.1	1,482-1,782	-	-1,779
Physical/occup therapist .....	-	-	-0.7	1,290-1,551	-	-10,836
Nursing:						
Psych techn .....	-	-	8	1,058-1,267	-	101,568
Totals, Proposed New Positions .....	-	-	27.1	-	-	\$440,615
Totals, Workload and Administrative						
Adjustments .....	-	-	-105.1	-	-	-\$1,272,778
<b>Lanterman State Hospital</b>						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level of Care:						
Professional:						
Physician .....	-	-	-1.5	3,065-4,403	-	-55,170
Psychologist .....	-	-	-0.7	1,958-2,362	-	-16,447
Social worker .....	-	-	1.7	1,482-1,782	-	30,233
Teacher .....	-	-	0.2	1,482-1,782	-	3,557
Physical therapist .....	-	-	-0.6	1,290-1,551	-	-9,288
Speech pathologist I .....	-	-	-2.2	1,290-1,551	-	-34,056
Rehab therapist .....	-	-	3.9	1,232-1,482	-	57,657
Nursing:						
Psych Techn .....	-	-	-63.7	1,058-1,267	-	-808,735
Non Level-of-Care:						
Program Director, Non-Med .....	-	-	-1	2,149-2,595	-	-25,788
Office of Program Review Consultant, Non-						
Medical .....	-	-	-3	2,051-2,475	-	-73,836
Program Asst, Non-Med .....	-	-	-1	1,958-2,362	-	-23,496
Health services specialist .....	-	-	-3.9	1,514-1,826	-	-70,855
Janitor .....	-	-	-11.6	794-945	-	-110,525
Food Serv worker I .....	-	-	-13	775-925	-	-120,900
Positions Reclassified:						
Program Asst, Non-Med to Equal Employ-						
ment Opportunity Analyst .....	-	-	(1)	1,782-2,149	-	-2,112
Transferred to the Department of Health Serv-						
ices:						
Medical Assistant Program:						
Medi-Cal Nurse Coord I .....	-	-	-2	1,826-2,203	-	-49,367
Ofc Asst II .....	-	-	-2	804-1,048	-	-23,040
Foster Grandparent Program:						
Stipend Increase:						
Temporary help .....	-	-	-	-	-	6,895
Totals, Workload and Administrative Adjust-						
ments .....	-	-	-100.4	-	-	-\$1,325,273
Proposed New Positions:						
ACR 103—Physical Development/Continuing						
Medical Care:						
Professional:						
Physician .....	-	-	0.7	3,065-4,403	-	25,746
Psychologist .....	-	-	0.7	1,958-2,362	-	16,447
Social worker .....	-	-	1.4	1,482-1,782	-	24,898
Teacher .....	-	-	1.9	1,482-1,782	-	33,790
Physical/occup therapist .....	-	-	1.4	1,290-1,551	-	21,672
Speech pathologist .....	-	-	0.6	1,290-1,551	-	9,288
Nursing:						
Psych techn .....	-	-	-3.3	1,058-1,267	-	-41,897
ACR 103—Medical/Surgical:						
Professional:						
Physician .....	-	-	2.1	3,065-4,403	-	77,238
Psychologist .....	-	-	-0.1	1,958-2,362	-	-2,350
Social worker .....	-	-	0.8	1,482-1,782	-	14,228
Teacher .....	-	-	-0.1	1,482-1,782	-	-1,779
Physical/occup therapist .....	-	-	-0.7	1,290-1,551	-	-10,836
Nursing:						
Psych techn .....	-	-	17.5	1,058-1,267	-	222,180
Totals, Proposed New Positions .....	-	-	22.9	-	-	\$388,625
Totals, Workload and Administrative						
Adjustments .....	-	-	-77.5	-	-	-\$936,648



DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

1						
2	Napa State Hospital					
3	Workload and Administrative Adjustments:					
4	Population Adjustments:					
5	Developmentally Disabled Unit:					
6	Level of Care:					
7	Professional:	78-79	79-80	80-81	1978-79	1979-80
8	Physician.....	-	-	0.2	3,065-4,403	7,356
9	Psychologist.....	-	-	-0.8	1,958-2,362	-18,796
10	Social Worker.....	-	-	-2.8	1,482-1,782	-49,795
11	Teacher.....	-	-	-6.3	1,482-1,782	-112,039
12	Physical therapist.....	-	-	-1.6	1,290-1,551	-24,768
13	Speech pathologist I.....	-	-	-1.9	1,290-1,551	-29,412
14	Rehab therapist.....	-	-	-0.4	1,232-1,482	-5,914
15	Nursing:					
16	Psych techn.....	-	-	-19.2	1,058-1,267	-243,763
17	Non Level-of-Care:					
18	Prog Director, Non-Med.....	-	-	-0.5	2,149-2,595	-12,894
19	Office of Prog Review Consultant, Non-Medi-					
20	cal.....	-	-	-1	2,051-2,475	-24,612
21	Program Asst, Non-Med.....	-	-	-	1,958-2,362	-
22	Health service specialist.....	-	-	-0.7	1,514-1,826	-12,718
23	Janitor.....	-	-	-4.6	794-945	-43,829
24	Food Serv Worker I.....	-	-	-5	775-925	-46,500
25	Population Adjustments:					
26	Mentally Disabled Unit:					
27	Level of Care:					
28	Professional:					
29	Physician.....	-	-	-5.7	3,065-4,403	-209,646
30	Psychologist.....	-	-	-1.5	1,958-2,362	-31,464
31	Social worker.....	-	-	-4.2	1,482-1,782	-74,692
32	Teacher.....	-	-	3.1	1,482-1,782	55,130
33	Rehab therapist.....	-	-	-5.2	1,232-1,482	-76,876
34	Nursing:					
35	Psych Techn.....	-	-	-100.5	1,058-1,267	-1,275,948
36	Positions Reclassified:					
37	Program Assistant Non Med to Equal Em-					
38	ployment Opportunity Analyst.....	-	-	(1)	1,782-2,149	-2,112
39	Transferred to the Department of					
40	Health Services:					
41	Medical Assistance Program:					
42	Medical Nurse Coord I.....	-	-	-2	1,826-2,203	-52,872
43	Medical transcriber.....	-	-	-1	939-1,122	-13,464
44	Ofc Asst II.....	-	-	-1	804-1,048	-10,895
45	Transferred to the Department of Mental					
46	Health:					
47	Program Director.....	-	-	-1	4,081-4,618	-55,416
48	Foster Grandparent/Senior Companion					
49	Program:					
50	Stipend Increase:					
51	Temporary help.....	-	-	-	-	4,334
52	Totals, Workload and Administrative					
53	Adjustments.....	-	-	-163.6	-	-\$2,361,605
54	Proposed New Positions:					
55	ACR 103—Physical Development/Continuing					
56	Medical Care					
57	Developmentally Disabled Unit:					
58	Professional:					
59	Psychologist.....	-	-	0.3	1,958-2,362	7,049
60	Social worker.....	-	-	0.6	1,482-1,782	10,670
61	Teacher.....	-	-	0.8	1,482-1,782	14,227
62	Physical/occup. therapist.....	-	-	0.7	1,290-1,441	10,836
63	Speech pathologist.....	-	-	0.2	1,290-1,551	3,096
64	Rehab therapist.....	-	-	0.2	1,232-1,482	2,957
65	Nursing:					
66	Psy techn.....	-	-	4.8	1,058-1,267	60,941
67	ACR 103—Medical/Surgical					
68	Professional:					
69	Physician.....	-	-	-6.7	3,065-4,403	-246,426
70	Social worker.....	-	-	-1.5	1,482-1,782	-26,676
71	Physical/occup. therapist.....	-	-	-0.6	1,290-1,551	-9,288
72	Nursing:					
73	Psy techn.....	-	-	15.5	1,058-1,267	196,788
74	ACR 103—Pilot Test					
75	Mentally Disabled Unit:					
76	Professional:					
77	Physician <sup>1</sup> .....	-	-	-3	3,065-4,403	-55,170
78	Psychologist <sup>1</sup> .....	-	-	21	1,958-2,362	246,708
79	Social worker <sup>1</sup> .....	-	-	14	1,482-1,782	124,488
80	Teacher <sup>1</sup> .....	-	-	26	1,482-1,782	231,192
81	Rehab therapy <sup>1</sup> .....	-	-	21	1,232-1,482	155,232
82	Nursing:					
83	Psy techn <sup>1</sup> .....	-	-	4	1,058-1,267	25,392
84	Totals, Proposed New Positions.....	-	-	97.3	-	752,016
85	Totals, Workload and Administrative					
86	Adjustments.....	-	-	-66.3	-	-1,609,589

<sup>1</sup> Positions effective January 1, 1981.

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

## Patton State Hospital:

## Workload and Administrative Adjustments:

## Population Adjustments:

## Developmentally Disabled Unit:

## Level of Care:

## Professional:

Physician.....	-	-	0.3	3,065-4,403	-	11,034
Psychologist .....	-	-	0.3	1,958-2,362	-	7,049
Teacher .....	-	-	-0.9	1,482-1,782	-	-16,006
Physical therapist.....	-	-	-0.5	1,290-1,551	-	-7,740
Speech pathologist I .....	-	-	-2.1	1,290-1,551	-	-32,508
Rehab therapist .....	-	-	-0.6	1,232-1,482	-	-8,870

## Nursing:

Psych techn .....	-	-	8.6	1,058-1,267	-	109,186
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## Non Level-of-Care:

Program director, non med .....	-	-	-1	2,149-2,595	-	-25,788
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Office of program review consultant, non med .....	-	-	-	2,051-2,475	-	-
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Program asst, non med .....	-	-	-	1,958-2,362	-	-
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Health services specialist.....	-	-	-0.9	1,514-1,826	-	-16,351
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Janitor .....	-	-	-3.6	794-945	-	-34,301
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Food serv worker I .....	-	-	-7.7	775-925	-	-71,610
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## Population Adjustments:

## Mentally Disabled Unit:

## Level of Care:

## Professional:

Physician.....	-	-	-0.2	3,065-4,403	-	-7,356
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Psychologist .....	-	-	1	1,958-2,362	-	20,976
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Social worker .....	-	-	-2.3	1,482-1,782	-	-40,903
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Rehab therapist .....	-	-	-2.4	1,232-1,482	-	-35,481
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## Nursing:

Psych techn .....	-	-	-12.7	1,058-1,267	-	-161,239
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## Positions Reclassified:

Program asst, non med to equal employment opportunity analyst .....	-	-	(1)	1,782-2,149	-	-2,112
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## Transferred to the Department of Health Services:

Medical Assistance Program:						
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Medi-Cal nurse coord I.....	-	-	-2	1,826-2,203	-	-52,195
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Ofc asst II.....	-	-	-1	804-1,048	-	-11,058
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## Foster Grandparent/Senior Companion Program:

## Stipend Increase:

Temporary help .....	-	-	-	-	-	4,925
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Totals, Workload and Administrative Adjustments .....	-	-	-27.7	-	-	-\$370,348
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## Proposed New Positions:

## ACR 103—Physical Development/Continuing Medical Care

## Developmentally Disabled Unit:

## Professional:

Psychologist .....	-	-	0.2	1,958-2,362	-	4,699
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Social worker .....	-	-	0.3	1,482-1,782	-	5,335
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Teacher .....	-	-	0.4	1,482-1,782	-	7,114
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Physical/occup. therapist .....	-	-	0.3	1,290-1,551	-	4,644
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Speech pathologist .....	-	-	0.1	1,290-1,551	-	1,548
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Rehab therapist .....	-	-	0.1	1,232-1,482	-	1,478
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## Nursing:

Psy techn .....	-	-	1.8	1,058-1,267	-	22,853
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## ACR 103—Medical/Surgical

## Professional:

Physician.....	-	-	-0.9	3,065-4,403	-	-33,102
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Social worker .....	-	-	0.7	1,482-1,782	-	12,449
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Physical/occup. therapist .....	-	-	-0.1	1,290-1,551	-	-1,548
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## Nursing:

Psy techn .....	-	-	-1	1,058-1,267	-	-12,696
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Totals, Proposed New Positions .....	-	-	1.9	-	-	12,774
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## Totals, Changes in Workload and Administrative Adjustments.....

	-	-	-25.8	-	-	-357,574
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## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

## Porterville State Hospital:

## Workload and Administrative Adjustments:

## Population Adjustments:

## Level of Care:

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Professional:						
Physician .....	-	-	2.1	3,065-4,403	-	77,238
Psychologist .....	-	-	-1.8	1,958-2,362	-	-42,292
Social worker .....	-	-	-5.3	1,482-1,782	-	-94,255
Teacher .....	-	-	-4.4	1,482-1,782	-	-78,250
Physical therapist .....	-	-	-7.7	1,290-1,551	-	-119,196
Speech pathologist I .....	-	-	-1.9	1,290-1,551	-	-29,412
Rehab therapist .....	-	-	3.3	1,232-1,482	-	48,787
Nursing:						
Psych techn .....	-	-	-43.1	1,058-1,267	-	-547,198
Non Level of Care:						
Program director, non-med .....	-	-	-	2,149-2,595	-	-
Office of program review consultant, non-medical .....	-	-	-3.6	2,051-2,475	-	-88,603
Program asst, non-med .....	-	-	-0.5	1,958-2,362	-	-11,748
Health services specialist .....	-	-	-0.4	1,514-1,826	-	-7,267
Janitor .....	-	-	-1.4	794-945	-	-13,339
Food serv worker I .....	-	-	-1.5	775-925	-	-13,950
Positions Reclassified:						
Office of program review consultant Non-Med to equal employment opportu- nity analyst .....	-	-	(1)	1,782-2,149	-	-3,228
Transferred to the Department of Health Serv- ices:						
Medical Assistance Program:						
Medi-Cal nurse coordinator I .....	-	-	-2	1,826-2,203	-	-51,592
Medical steno .....	-	-	-1	939-1,122	-	-13,464
Ofc asst II .....	-	-	-1	804-1,048	-	-11,114
Foster Grandparent Program:						
Stipend Increase:						
Temporary help .....	-	-	-	-	-	6,895
Totals, Workload and Administrative Adjust- ments .....	-	-	-70.2	-	-	-991,988
Proposed New Positions:						
ACR 103—Physical Development/Continuing Medical Care						
Professional:						
Physician .....	-	-	0.2	3,065-4,403	-	7,356
Psychologist .....	-	-	2.1	1,958-2,362	-	49,342
Social worker .....	-	-	4.4	1,482-1,782	-	78,250
Teacher .....	-	-	5.7	1,482-1,782	-	101,369
Physical/occup. therapist .....	-	-	5.1	1,290-1,551	-	78,948
Speech pathologist .....	-	-	1.6	1,290-1,551	-	24,768
Rehab therapist .....	-	-	0.8	1,232-1,482	-	11,827
Nursing:						
Psy techn .....	-	-	27.5	1,058-1,267	-	349,140
ACR 103—Medical/Surgical						
Professional:						
Physician .....	-	-	2.9	3,065-4,403	-	106,662
Psychologist .....	-	-	-0.2	1,958-2,362	-	-4,699
Social worker .....	-	-	0.9	1,482-1,782	-	16,006
Teacher .....	-	-	-0.2	1,482-1,782	-	-3,557
Physical/occup. therapist .....	-	-	-1.1	1,290-1,551	-	-17,028
Nursing:						
Psy techn .....	-	-	18.8	1,058-1,267	-	238,685
Totals, Proposed New Positions .....	-	-	68.5	-	-	\$1,037,069
Totals, Workload and Administrative Adjust- ments .....	-	-	-1.7	-	-	\$45,081

## Sonoma State Hospital:

## Workload and Administrative Adjustments:

## Population Adjustments:

## Level of Care:

## Professional:

Physician .....	-	-	-2.7	3,065-4,403	-	-99,306
Psychologist .....	-	-	-7.6	1,958-2,362	-	-178,570
Social worker .....	-	-	-4.6	1,482-1,782	-	-81,806
Teacher .....	-	-	-4.4	1,482-1,782	-	-78,249
Physical therapist .....	-	-	-5.8	1,290-1,551	-	-89,784
Speech pathologist I .....	-	-	0.1	1,290-1,551	-	1,548
Rehab therapist .....	-	-	-22.7	1,232-1,482	-	-335,597
Nursing:						
Psych techn .....	-	-	-284.1	1,058-1,267	-	-3,606,934

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Non Level of Care:						
Program director, non-med .....	-	-	-0.5	2,149-2,595	-	-12,894
Office of program review consultant, Non-Med .....	-	-	-2	2,051-2,475	-	-49,224
Program asst, non-med .....	-	-	-4	1,958-2,362	-	-93,984
Health services specialist .....	-	-	-6.8	1,514-1,826	-	-123,542
Janitor .....	-	-	-19.6	794-945	-	-186,749
Food serv worker I .....	-	-	-26.4	775,925	-	-245,520
Positions Reclassified:						
Program asst, non-med to equal employment opportunity analyst .....	-	-	(1)	1,782-2,149	-	-2,112
Transferred to Headquarters:						
Program director, non-med .....	-	-	-2	2,149-2,595	-	-51,576
Transferred to the Department of Health Services:						
Medical Assistance Program:						
Medi-Cal nurse coord I .....	-	-	-2	1,826-2,203	-	-51,609
Ofc asst I .....	-	-	-1	804-1,048	-	-11,520
Foster Grandparent Program:						
Stipend Increase:						
Temporary help .....	-	-	-	-	-	8,673
Totals, Workload and Administrative Adjustments .....	-	-	-396.1	-	-	-\$5,288,755
Proposed New Positions:						
ACR 103—Physical Development/Continuing Medical Care						
Professional:						
Physician .....	-	-	0.8	3,065-4,403	-	29,424
Psychologist .....	-	-	1.3	1,958-2,362	-	30,545
Social worker .....	-	-	2.7	1,482-1,782	-	48,017
Teacher .....	-	-	3.5	1,482-1,782	-	62,244
Physical/occup. therapist .....	-	-	2.8	1,290-1,551	-	43,344
Speech pathologist .....	-	-	1	1,290-1,551	-	15,480
Rehab therapist .....	-	-	0.2	1,232-1,482	-	2,957
Nursing:						
Psy techn .....	-	-	4.8	1,058-1,267	-	60,941
ACR 103—Medical/Surgical						
Professional:						
Physician .....	-	-	1	3,065-4,403	-	36,780
Psychologist .....	-	-	-0.1	1,958-2,362	-	-2,349
Social worker .....	-	-	0.9	1,482-1,782	-	16,006
Teacher .....	-	-	-0.1	1,482-1,782	-	-1,778
Physical/occup. therapist .....	-	-	-0.5	1,290-1,551	-	-7,740
Nursing:						
Psy techn .....	-	-	15.1	1,058-1,267	-	191,710
Totals, Proposed New Positions .....	-	-	33.4	-	-	\$525,581
Totals, Workload and Administrative Adjustments .....	-	-	-362.7	-	-	-\$4,763,174
Stockton State Hospital:						
Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Units:						
Level of Care:						
Professional:						
Psychologist .....	-	-	1.8	1,948-2,362	-	42,293
Social worker .....	-	-	1	1,482-1,782	-	17,784
Teacher .....	-	-	2.2	1,482-1,782	-	39,125
Physical therapist .....	-	-	-1.1	1,290-1,551	-	-17,028
Speech pathologist I .....	-	-	0.2	1,290-1,551	-	3,096
Rehab therapist .....	-	-	2.7	1,232-1,482	-	39,917
Nursing:						
Psych techn .....	-	-	44.3	1,058-1,267	-	562,432
Non Level-of-Care:						
Program director, non med .....	-	-	-	2,149-2,595	-	-
Office of program review consultant, non medical .....	-	-	-4	2,051-2,475	-	-98,448
Prog asst, non med .....	-	-	1	1,958-2,362	-	23,496
Health services specialist .....	-	-	0.4	1,514-1,826	-	7,267
Janitor .....	-	-	0.3	794-945	-	2,858
Food serv worker I .....	-	-	0.5	775-925	-	4,650
Population Adjustments:						
Level of Care:						
Professional:						
Physician .....	-	-	4	3,065-4,403	-	147,120
Psychologist .....	-	-	0.7	1,958-2,362	-	14,683
Social worker .....	-	-	1.8	1,701-2,051	-	32,011
Rehab therapist .....	-	-	1	1,232-1,482	-	14,784
Nursing:						
Psych techn .....	-	-	30.8	1,058-1,267	-	391,036



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Positions Reclassified:						
Office of program review consultant, non med to equal employment opportunity analyst	78-79	79-80	80-81	1978-79	1979-80	1980-81
Transferred to the Department of Health Services:	-	-	(1)	1,782-2,149	-	-3,228
Medical Assistance Program:						
Medi-Cal nurse coord I	-	-	-2	1,826-2,203	-	-48,526
Steno	-	-	-1	786-1,073	-	-12,300
Foster Grandparent/Senior Companion Pro- gram:						
Stipend Increase:						
Temporary help	-	-	-	-	-	5,122
Totals, Workload and Administrative Adjust- ments	-	-	84.6	-	-	\$1,168,144
Proposed New Positions:						
ACR 103—Physical Development/Continuing Medical Care						
Developmentally Disabled Unit:						
Professional:						
Physician	-	-	0.1	3,065-4,403	-	3,678
Psychologist	-	-	0.2	1,958-2,362	-	4,699
Social worker	-	-	0.2	1,482-1,782	-	3,557
Teacher	-	-	0.3	1,482-1,782	-	5,335
Physical/occup. therapist	-	-	0.2	1,290-1,551	-	3,096
Speech pathologist	-	-	0.2	1,290-1,551	-	3,096
Nursing:						
Psy techn	-	-	-0.6	1,058-1,267	-	-7,618
ACR 103—Medical/Surgical						
Professional:						
Physician	-	-	-1.1	3,065-4,403	-	-40,458
Social worker	-	-	0.2	1,482-1,782	-	3,557
Physical/occup. therapist	-	-	0.3	1,290-1,551	-	4,644
Nursing:						
Psy techn	-	-	0.3	1,058-1,267	-	3,809
Totals, Proposed New Positions	-	-	0.3	-	-	-\$12,605
Totals, Workload and Administrative Adjust- ments	-	-	84.9	-	-	\$1,155,539
TOTALS, ADJUSTMENTS	-	-	-685	-	-	-\$9,979,835
TOTALS, SALARIES AND WAGES (State Hospitals)	15,117.2	16,266.8	15,581.8	\$226,513,591	\$273,944,883	\$263,847,281

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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## STATEMENT OF CAPITAL OUTLAY EXPENDITURES

Statewide			
General Fund	\$1,056,925	\$3,290,129	\$491,950
Reimbursements—Workmen's Compensation (PWEA—Title II, DM)	215,736	88,775	-
Reimbursements to Other State Agencies (PWEA—Title II, DM)	391,491	4,229	-
Agnews State Hospital			
General Fund	930,194	12,573,250	8,984,721
Reimbursements—(PWEA—Title II, DM)	359,500	125,580	-
Camarillo State Hospital			
General Fund	485,660	6,107,880	4,786,736
Federal fund (PWEA—Title I)	126,958	442,432	-
Reimbursements—(PWEA—Title II, DM)	209,735	82,732	-
Fairview State Hospital			
General Fund	328,212	10,755,725	7,673,896
Reimbursements—(PWEA—Title II, DM)	274,258	35,000	-
Frank D. Lanterman State Hospital			
General Fund	359,493	13,294,200	3,891,200
Federal fund (PWEA—Title I)	175,932	387,895	-
Reimbursements (PWEA—Title II, DM)	237,675	50,023	-
Napa State Hospital			
General Fund	2,689,255	7,664,663	17,645,563
Reimbursements—(PWEA—Title II, DM)	136,061	183,840	-
Reimbursements—Air Conditioning Study (PWEA—Title II)	-	50,000	-
Patton State Hospital			
General Fund	2,875,762	4,888,300	934,825
Reimbursements—(PWEA—Title II, DM)	265,434	46,444	-
Porterville State Hospital			
General Fund	1,303,456	22,159,300	6,831,487
Federal fund (PWEA—Title I)	126,028	217,918	-
Reimbursements—(PWEA—Title II, DM)	252,090	41,178	-
Sonoma State Hospital			
General Fund	942,553	18,194,850	18,981,705
Federal fund (PWEA—Title I)	165,458	492,624	-
Reimbursements—(PWEA—Title II, DM)	266,395	130,265	-

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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## STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

	1978-79	1979-80	1980-81
Stockton State Hospital			
General Fund .....	788,575	18,958,820	214,350
Federal fund—(PWEA—Title I).....	184,800	483,759	—
Reimbursements—(PWEA—Title II, DM) .....	239,489	82,786	—
Totals, Expenditures (General Fund) .....	\$11,760,085	\$117,887,117	\$70,436,433
Totals, Expenditures (Federal funds—Title I).....	\$779,176	\$2,024,628	—
Totals, Expenditures (Federal Funds Title II) .....	\$2,847,864	\$920,852	—
TOTALS, EXPENDITURES.....	\$15,387,125	\$120,832,597	\$70,436,433
Less Reimbursements (Title II).....	—2,847,864	—920,852	—
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$12,539,261	\$119,911,745	\$70,436,433

## MAJOR PROJECTS—General Fund

## STATEWIDE

Minor capital outlay—construction .....	\$1,056,925	\$778,129	\$491,950
Project Management Services .....	—	2,512,000	—
TOTALS, CAPITAL OUTLAY, STATEWIDE.....	\$1,056,925	\$3,290,129	\$491,950
General Fund .....	\$1,056,925	\$3,290,129	\$413,700
Energy and Resources Fund.....	—	—	78,250

## MAJOR PROJECTS—General Fund

## AGNEWS STATE HOSPITAL

Fire and Life Safety and Environmental:			
Buildings 22 and 24—schematic plans, preliminary plans, working drawings and construction.....	\$108,529 <sup>s</sup>	\$593,300 <sup>w</sup>	\$8,283,671 <sup>c</sup>
Buildings 51, 52 and 53—schematic plans, working drawings and construction.....	1,300 <sup>s</sup>	11,905,400 <sup>c</sup>	—
Fire and Life Safety:			
Buildings 51, 52 and 53—preliminary plans and working drawings .....	389,600 <sup>w</sup>	—	—
Environmental:			
Buildings 51, 52 and 53—preliminary plans and working drawings .....	374,128 <sup>w</sup>	—	—
RTC Building—alterations .....	56,637 <sup>c</sup>	—	—
Renovation for Swing Space:			
Buildings 8 and 7—preliminary plans, working drawings and construction .....	—	37,500 <sup>c</sup>	—
Construct Commissary Warehouse—schematic plans, preliminary plans, working drawings and construction .....	—	37,050 <sup>w</sup>	701,050 <sup>c</sup>
TOTALS, CAPITAL OUTLAY, AGNEWS STATE HOSPITAL (General Fund) ..	\$930,194	\$12,573,250	\$8,984,721

## CAMARILLO STATE HOSPITAL

Fire and Life Safety and Environmental:			
Buildings 41/42 and children's unit—schematic plans .....	\$2,800 <sup>s</sup>	—	—
Buildings 41/42—working drawings and construction .....	—	\$1,066,900 <sup>c</sup>	—
Buildings 68, 69, 71, 73 and 75 (Children's Unit)—working drawings and construction.....	—	141,100 <sup>w</sup>	1,895,236 <sup>c</sup>
Fire and Life Safety:			
Buildings 41/42 and Children's Unit—preliminary plans.....	30,340 <sup>p</sup>	—	—
Environmental:			
Buildings 41/42 and Children's Unit—preliminary plans.....	53,880 <sup>p</sup>	—	—
Buildings 60-61, 64, 66-67—schematic plans, preliminary plans, working drawings and construction .....	50,140 <sup>p</sup>	2,719,600 <sup>c</sup>	—
RTC Building—preliminary plans, working drawings and construction.....	—	251,500 <sup>w</sup>	2,891,500 <sup>c</sup>
Renovation for Swing Space:			
Buildings 13, 15, 16, 17, 21, 23, 26, 28, and 29—preliminary plans, working drawings and construction.....	318,500 <sup>c</sup>	31,500 <sup>c</sup>	—
Utilities and Site Development for Temporary Facilities—preliminary plans, working drawings and construction .....	30,000 <sup>c</sup>	—	—
For Leasing of Temporary Facilities .....	—	39,000	—
New Domestic Water Supply Line—construction .....	—	831,300 <sup>c</sup>	—
Water Service Connection—construction .....	—	486,280 <sup>c</sup>	—
Heavy Duty Flyscreens—preliminary plans, working drawings and construction.....	—	540,700 <sup>c</sup>	—
TOTALS, CAPITAL OUTLAY, CAMARILLO STATE HOSPITAL.....	\$485,660	\$6,107,880	\$4,786,736

## FAIRVIEW STATE HOSPITAL

Fire and Life Safety and Environmental:			
Units D, E, and F—schematic plans .....	\$600 <sup>s</sup>	—	—
Unit B—schematic plans .....	600 <sup>s</sup>	—	—
Unit K—schematic plans .....	600 <sup>s</sup>	—	—
Units S and S-1—schematic plans .....	600 <sup>s</sup>	—	—
Unit U—schematic plans .....	600 <sup>s</sup>	—	—
Units Q and J—schematic plans .....	23,510 <sup>s</sup>	—	—



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

	1978-79	1979-80	1980-81
Unit P—schematic plans .....	8,340 <sup>s</sup>	—	—
Unit T—preliminary plans .....	1,257 <sup>p</sup>	—	—
Units J and R & T—preliminary plans .....	—	\$74,800 <sup>p</sup>	—
Units K, U and T—working drawings and construction .....	—	5,097,800 <sup>c</sup>	—
Units S, S-1 and B—working drawings and construction .....	—	4,535,900 <sup>c</sup>	—
Units D, E, F, J and R & T—working drawings .....	—	381,100 <sup>w</sup>	—
Units D, E, F and J—construction .....	—	—	\$6,123,096 <sup>c</sup>
Fire and Life Safety:			
R & T Building—construction .....	12,114 <sup>c</sup>	—	—
Units D, E and F—preliminary plans .....	28,100 <sup>p</sup>	—	—
Unit B—preliminary plans .....	15,980 <sup>p</sup>	—	—
Unit K—preliminary plans .....	18,580 <sup>p</sup>	—	—
Units S and S-1—preliminary plans .....	14,100 <sup>p</sup>	—	—
Unit U—preliminary plans .....	9,500 <sup>p</sup>	—	—
Unit T—preliminary plans .....	3,435 <sup>p</sup>	—	—
Environmental:			
Units D, E, and F—preliminary plans .....	33,000 <sup>p</sup>	—	—
Unit B—preliminary plans .....	26,120 <sup>p</sup>	—	—
Unit K—preliminary plans .....	26,800 <sup>p</sup>	—	—
Units S and S-1—preliminary plans .....	26,200 <sup>p</sup>	—	—
Unit U—preliminary plans .....	14,200 <sup>p</sup>	—	—
Unit T—preliminary plans .....	9,176 <sup>p</sup>	—	—
Utilities and Site Development for Temporary Facilities—preliminary plans, working drawings and construction .....	—	200,000 <sup>c</sup>	—
Leasing of Temporary Facilities .....	—	259,000	—
Install Emergency Powerplant, Phase II—working drawings and construction .....	54,800 <sup>w</sup>	157,635 <sup>c</sup>	—
Alterations and Modifications to Laundry—preliminary plans, working drawings and construction .....	—	49,490 <sup>w</sup>	1,550,800 <sup>c</sup>
<b>TOTALS, CAPITAL OUTLAY, FAIRVIEW STATE HOSPITAL</b>			
(General Fund) .....	\$328,212	\$10,755,725	\$7,673,896
<b>FRANK D. LANTERMAN STATE HOSPITAL</b>			
Fire and Life Safety and Environmental:			
Buildings 2, 3, 16, 17, 20, 21, 22 and 24—schematic plans .....	\$700 <sup>s</sup>	—	—
Buildings 1, 4, 5, 23, 25, 27, 31 and 32—schematic plans .....	700 <sup>s</sup>	—	—
Buildings 10, 11, 12, 14, 15, 18, 19, 26, 28, and 40/41—preliminary plans .....	128,693 <sup>p</sup>	—	—
Building 29—working drawings .....	32,200 <sup>w</sup>	—	—
Buildings 1, 2, 3, 14, 15, 17, 18, 23, 24, 25, 26, 28, 30, 31, 32, 33 and 40/41—preliminary plans, working drawings and construction .....	—	\$9,479,700 <sup>c</sup>	—
Buildings 4, 5, 16, 20, 21, 22, 27, and 29—working drawings and construction .....	—	3,332,900 <sup>c</sup>	—
Fire and Life Safety:			
Building RTC and Ward 14—working drawing and construction .....	49,700 <sup>c</sup>	—	—
Buildings 2, 3, 16, 17, 20, 21, 22 and 24—preliminary plans and working drawings .....	35,000 <sup>w</sup>	—	—
Buildings 1, 4, 5, 23, 25, 27, 31 and 32—preliminary plans and working drawings .....	23,300 <sup>w</sup>	—	—
Buildings 29, 30 and 33—preliminary plans .....	7,170 <sup>p</sup>	—	—
Environmental:			
Buildings 2, 3, 16, 17, 20, 21, 22 and 24—preliminary plans and working drawings .....	35,000 <sup>w</sup>	—	—
Buildings 1, 4, 5, 23, 25, 27, 31 and 32—preliminary plans and working drawings .....	34,900 <sup>w</sup>	—	—
Buildings 29, 30 and 33—preliminary plans .....	12,130 <sup>p</sup>	—	—
RTC Building—preliminary plans, working drawings and construction .....	—	338,600 <sup>w</sup>	\$3,891,200 <sup>c</sup>
Utilities and Site Development for Temporary Facilities—preliminary plans, working drawings and construction .....	—	65,000 <sup>c</sup>	—
Leasing of Temporary Facilities .....	—	78,000	—
<b>TOTALS, CAPITAL OUTLAY, FRANK D. LANTERMAN STATE HOSPITAL</b>			
(General Fund) .....	\$359,493	\$13,294,200	\$3,891,200
<b>NAPA STATE HOSPITAL</b>			
Fire and Life Safety and Environmental:			
Unit 195—schematic plans .....	1,100 <sup>s</sup>	—	—
Units 254, 255 and 256—schematic plans .....	1,100 <sup>s</sup>	—	—
Units 253 and 257—schematic plans .....	1,100 <sup>s</sup>	—	—
Units 196, 197 and 198—schematic plans .....	1,100 <sup>s</sup>	—	—
Unit 198—working drawings and construction .....	—	3,280,900 <sup>c</sup>	—
Units 254, 256 & 257—working drawings and construction .....	—	1,417,050 <sup>c</sup>	—
Unit 255—working drawings and construction .....	—	472,350 <sup>c</sup>	—
Unit 197—working drawings .....	—	178,092 <sup>w</sup>	—
Units 195, 196 & 197—working drawings and construction .....	—	345,708 <sup>w</sup>	10,310,873 <sup>c</sup>
Fire and Life Safety:			
Unit 195—preliminary plans .....	\$14,800 <sup>p</sup>	—	—
Units 254, 255, and 256—preliminary plans .....	7,660 <sup>p</sup>	—	—
Units 253 and 257—preliminary plans .....	5,300 <sup>p</sup>	—	—

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

	1978-79	1979-80	1980-81
Units 196, 197 and 198—preliminary plans and working drawings .....	109,080 <sup>w</sup>	—	—
R and T Building—Construction .....	181,407 <sup>c</sup>	—	—
Environmental:			
Unit 195—preliminary plans .....	42,100 <sup>p</sup>	—	—
Units 254, 255 and 256—preliminary plans .....	18,780 <sup>p</sup>	—	—
Units 253 and 257—preliminary plans .....	12,360 <sup>p</sup>	—	—
Units 196, 197 and 198—preliminary plans and working drawings .....	231,600 <sup>w</sup>	—	—
RTC Building—prel. plans, working drawings & construction .....	—	251,500 <sup>w</sup>	2,891,400 <sup>c</sup>
Utilities and Site Development for Temporary Facilities—preliminary plans, working drawings, and construction .....	—	80,000 <sup>c</sup>	—
Leasing of Temporary Facilities .....	—	104,000	—
Replace Boiler Plant—construction .....	1,774,750 <sup>c</sup>	—	—
Install Emergency Power, Phase II—working drawings .....	49,600 <sup>w</sup>	—	—
Replace Hot Water Circulating Piping—preliminary plans, working drawings and construction .....	—	389,825 <sup>c</sup>	—
Install Cogeneration System—preliminary plans, working drawings and construction .....	—	1,145,238 <sup>c</sup>	—
Alterations to Electrical Distribution System (Phase II)—construction .....	167,000 <sup>c</sup>	—	—
Emergency Electrical Power, Phase I—construction .....	70,418 <sup>c</sup>	—	—
Primary Electrical Distribution System Improvements and Additional Cogeneration—preliminary plans and working drawings .....	—	—	180,000 <sup>w</sup>
Conservation and Comfort Conditioning of Patient-Occupied .....	—	—	—
Space, Units 195, 196, 197 and 198—preliminary plans, working drawings and construction .....	—	—	3,422,700 <sup>c</sup>
Conservation and Comfort Conditioning of Patient-Occupied Space, Units 254, 255, 256 and 257—preliminary plans, working drawings and construction .....	—	—	657,500 <sup>c</sup>
Conservation and Comfort Conditioning of Patient-Occupied Space, R & T Building—preliminary plans and working drawings .....	—	—	183,090 <sup>w</sup>
TOTALS, CAPITAL OUTLAY, NAPA STATE HOSPITAL (General Fund) .....	\$2,689,255	\$7,664,663	\$17,645,563

## PATTON STATE HOSPITAL

Fire and Life Safety and Environmental:			
Building 20—schematic plans .....	\$400 <sup>s</sup>	—	—
Building 30—schematic plans .....	400 <sup>s</sup>	—	—
Building U—schematic plans, preliminary plans, working drawings and construction .....	400 <sup>s</sup>	92,900 <sup>w</sup>	—
Building N—schematic plans .....	400 <sup>s</sup>	—	—
Building 20-70—working drawings and construction .....	—	3,812,000 <sup>c</sup>	—
Building 30 and N—working drawings and construction .....	—	—	—
Fire and Life Safety:			
Building 20—preliminary plans and working drawings .....	119,912 <sup>w</sup>	—	—
Building 30—preliminary plans .....	29,600 <sup>p</sup>	—	—
Building N—preliminary plans .....	57,060 <sup>p</sup>	—	—
R & T Building—working drawings and construction .....	92,131 <sup>c</sup>	—	—
Environmental:			
Building 20—preliminary plans and working drawings .....	118,199 <sup>w</sup>	—	—
Building 30—preliminary plans .....	39,200 <sup>p</sup>	—	—
Building N—preliminary plans .....	10,060 <sup>p</sup>	—	—
RTC Building—preliminary plans, working drawings and construction .....	—	98,500 <sup>c</sup>	—
Renovations for Swing Space—Buildings A/B, C/D, H and J—preliminary plans, working drawings and construction .....	130,900 <sup>c</sup>	244,100 <sup>c</sup>	—
Replace Boiler Plant—construction .....	1,218,700 <sup>c</sup>	—	—
Primary Electrical Distribution System—construction .....	992,600 <sup>c</sup>	—	—
Install emergency power, phase II—working drawings and construction .....	65,800 <sup>w</sup>	560,800 <sup>c</sup>	—
Air Conditioning, Building N—preliminary plans, working drawings and construction .....	—	80,000 <sup>w</sup>	763,125 <sup>c</sup>
Security Fencing—preliminary plans, working drawings and construction .....	—	—	171,700 <sup>c</sup>
TOTALS, CAPITAL OUTLAY, PATTON STATE HOSPITAL (General Fund) ..	\$2,875,762	\$4,888,300	\$934,825

## PORTERVILLE STATE HOSPITAL

Fire and Life Safety and Environmental:			
Unit F-15—preliminary plans .....	22,000 <sup>p</sup>	—	—
Units F-1, F-6, F-12, F-13, F-14, F-16; M-1 and M-14—preliminary plans .....	177,179 <sup>p</sup>	—	—
Units M-2, M-4, M-6, M-7, M-8, M-9, M-10, M-11; F-10, F-17 and F-18—schematic plans .....	700 <sup>s</sup>	—	—
Units M-5, M-12, M-13, M-15, M-16; F-5, F-7, F-8 and F-9—schematic plans .....	700 <sup>s</sup>	—	—
Unit F-6—working drawings .....	36,000 <sup>w</sup>	—	—
Units F-5, F-6; M-5, M-6, M-7, M-8, M-11 and M-12—working drawings and construction .....	—	6,376,900 <sup>c</sup>	—
Units F-7, F-8, F-9, F-13, F-14, F-15, F-16, F-17, F-18; M-1, M-2, M-3, M-9, M-10, M-13, M-14, M-15 and M-16—working drawings and construction .....	—	14,249,300 <sup>c</sup>	—
Units F-1, F-2, F-3, F-4, F-10, F-11, F-12, and M-4—working drawings and construction .....	—	340,500 <sup>w</sup>	6,731,487 <sup>c</sup>



## DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

	1978-79	1979-80	1980-81
Fire and Life Safety:			
RTC Building—construction .....	160,340 <sup>c</sup>	—	—
Units F-2, F-3, F-4, F-11, and M-3—schematic plans .....	3,705 <sup>s</sup>	—	—
Units M-2, M-4, M-6, M-7, M-8, M-9, M-10, M-11; F-10, F-17, and F-18—preliminary plans and working drawings .....	124,740 <sup>w</sup>	—	—
Units M-5, M-12, M-13, M-15, M-16; F-5, F-7, F-8 and F-9—preliminary plans and working drawings .....	94,940 <sup>w</sup>	—	—
Units F-2, F-3, F-4, F-11 and M-3—preliminary plans .....	10,135 <sup>p</sup>	—	—
Environmental:			
Units F-2, F-3, F-4, F-11, and M-3—schematic plans .....	8,137 <sup>s</sup>	—	—
Units M-2, M-4, M-6, M-7, M-8, M-9, M-10, M-11; F-10, F-17, and F-18—preliminary plans and working drawings .....	212,440 <sup>w</sup>	—	—
Units M-5, M-12, M-13, M-15, M-16; F-5, F-7, F-8, and F-9—preliminary plans and working drawings .....	168,780 <sup>w</sup>	—	—
Units F-2, F-3, F-4, F-11 and M-3—preliminary plans .....	22,260 <sup>p</sup>	—	—
Utilities and Site Development for Temporary Facilities—preliminary plans, working drawings and construction .....	261,400 <sup>c</sup>	5,600 <sup>c</sup>	—
For Purchase or for Lease with Option to Purchase Temporary Facilities .....	—	1,070,000	—
For Leasing of Temporary Facilities .....	—	117,000	—
Primary Electrical Distribution System Improvements—preliminary plans and working drawings .....	—	—	100,000 <sup>w</sup>
TOTALS, CAPITAL OUTLAY, PORTERVILLE STATE HOSPITAL (General Fund) .....	\$1,303,456	\$22,159,300	\$6,831,487
SONOMA STATE HOSPITAL			
Fire and Life Safety and Environmental:			
Nelson Building—schematic plans .....	\$1,300 <sup>s</sup>	—	—
Regamy, Emparan, Ordahl, Johnson, Communicable Diseases, Brent, Lathrop, Stoneman, Poppe, Cromwell, Tallman, and Judah—schematic plans .....	1,300 <sup>s</sup>	—	—
Bemis, Cohen, Butler and Lux—schematic plans .....	1,300 <sup>s</sup>	—	—
Powers and Parmelle—schematic plans .....	1,300 <sup>s</sup>	—	—
Paxton, McDougall, Roadruck and Osborne—schematic plans, preliminary plans and working drawings .....	82,790 <sup>p</sup>	40,700 <sup>w</sup>	—
Ordahl-Johnson, Thompson-Bane, Poppe, Bemis, Stoneman, King, Osborne, Powers, Judah, Nelson (C&D), Hill & Fredrickson—construction .....	—	—	14,033,110 <sup>c</sup>
Thompson/Bane, Bentley and Hill—schematic plans and preliminary plans .....	47,390 <sup>s</sup>	63,400 <sup>p</sup>	—
Goodard, King and Finnerty—schematic plans and preliminary plans .....	47,390 <sup>s</sup>	50,700 <sup>p</sup>	—
Corcoran and Malone—working drawings .....	93,200 <sup>w</sup>	—	—
Nelson Building (A&B), Tallman, Communicable Diseases, Corcoran, Malone, Lathrop, Cohen and Butler—working drawings and construction .....	—	7,057,600 <sup>c</sup>	—
Regamy, Emparan, Paxton, Parmelle, Cromwell, McDougall, Lux, Smith, Osborne, and Roadruck—working drawings and construction .....	—	9,116,400 <sup>c</sup>	—
Nelson (C&D), Goodard, King, Finnerty and Judah—working drawings .....	—	230,400 <sup>w</sup>	—
Ordahl, Johnson, Thompson/Bane, Powers, Poppe, Brent, Bentley, Hill, Bemis and Stoneman—working drawings .....	—	508,700 <sup>w</sup>	—
Fire and Life Safety:			
Nelson Building—preliminary plans and working drawings .....	49,040 <sup>w</sup>	—	—
Regamy, Emparan, Johnson, Ordahl, Communicable Diseases, Brent, Lathrop, Stoneman, Poppe, Cromwell, Tallman, and Judah—preliminary plans and working drawings .....	81,480 <sup>w</sup>	—	—
Bemis, Cohen, Butler and Lux—prel. plans and working drawings .....	53,220 <sup>w</sup>	—	—
Powers and Parmelle—preliminary plans .....	13,000 <sup>p</sup>	—	—
Corcoran, Malone and Smith—preliminary plans .....	41,210 <sup>p</sup>	—	—
Fredrickson Building—construction .....	73,540 <sup>c</sup>	—	—
Environmental:			
Nelson Building—preliminary plans and working drawings .....	17,190 <sup>w</sup>	—	—
Regamy, Emparan, Johnson, Ordahl, Communicable Diseases, Brent, Lathrop, Stoneman, Poppe, Cromwell, Tallman and Judah—preliminary plans and working drawings .....	172,920 <sup>w</sup>	—	—
Bemis, Cohen, Butler, and Lux—preliminary plans and working drawings .....	143,440 <sup>w</sup>	—	—
Powers and Parmelle—preliminary plans .....	13,000 <sup>p</sup>	—	—
Corcoran, Malone and Smith—preliminary plans .....	8,543 <sup>p</sup>	—	—
Fredrickson Building—preliminary plans and working drawings .....	—	133,300 <sup>w</sup>	—
Renovations for Swing Space:			
Nelson and School—preliminary plans and working drawings and construction .....	—	250,000 <sup>c</sup>	—
Utilities and Site Development for Temporary Facilities—preliminary plans, working drawings and construction .....	—	130,000 <sup>c</sup>	—
Leasing of Temporary Facilities .....	—	169,000	—
Replace Elevator Equipment—working drawings and construction .....	—	284,350 <sup>c</sup>	—
Electrical Distribution Improvements—preliminary plans, working drawings and construction .....	—	46,000 <sup>w</sup>	2,018,500 <sup>c</sup>
Air Conditioning, Cromwell, Lux, Roadruck, Brent, Bentley, Smith, Poppe, Stoneman, King, Osborne, Bane & Thompson, & Hill—preliminary plans, working drawings and construction .....	—	—	2,930,095 <sup>c</sup>
Replace Water Storage Tank—construction .....	—	114,300 <sup>c</sup>	—
TOTALS, CAPITAL OUTLAY, SONOMA STATE HOSPITAL (General Fund) .....	\$942,553	\$18,194,850	\$18,981,705

## DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued			
STOCKTON STATE HOSPITAL			
Fire and Life Safety & Environmental:			
Cottage F—preliminary plans.....	\$46,000 <sup>p</sup>	—	—
Cottage G—schematic plans.....	900 <sup>s</sup>	—	—
Cottage G and F—preliminary plans, working drawings and construction .....	—	\$9,089,920 <sup>c</sup>	—
Building E—schematic plans, working drawings and construction .....	900 <sup>s</sup>	4,994,300 <sup>c</sup>	—
Cottage C—schematic plans.....	900 <sup>s</sup>	—	—
RTC Building—schematic plans, working drawings and construction .....	900 <sup>s</sup>	\$4,874,600 <sup>c</sup>	—
Fire and Life Safety:			
Cottage G—preliminary plans .....	22,000 <sup>p</sup>	—	—
Building E—preliminary plans and working drawings .....	124,120 <sup>w</sup>	—	—
Environmental:			
Cottage G—preliminary plans .....	46,720 <sup>p</sup>	—	—
Building E—preliminary plans and working drawings .....	186,080 <sup>w</sup>	—	—
RTC Building—preliminary plans .....	67,120 <sup>p</sup>	—	—
Replace Boilers—construction .....	292,935 <sup>c</sup>	—	—
Water Backflow Protection and Purification System—construction .....	—	—	214,350 <sup>c</sup>
TOTALS, CAPITAL OUTLAY, STOCKTON STATE HOSPITAL (General Fund) .....	\$788,575	\$18,958,820	\$214,350
TOTALS, CAPITAL OUTLAY (General Fund) .....	\$10,703,160	\$114,596,988	\$69,944,483
TOTALS, CAPITAL OUTLAY .....	\$11,760,085	\$117,887,117	\$70,436,433
General Fund .....	11,760,085	117,887,117	70,358,183
Energy and Resources Fund .....	—	—	78,250
FEDERAL FUNDS (PWEA—Title I)			
Camarillo State Hospital			
Emergency electrical power, phase II .....	\$90,000	\$399,600	—
Swimming pool enclosure .....	28,662	2,615	—
Reconstruct roads.....	8,296	40,217	—
Frank D. Lanterman State Hospital			
Emergency electrical power, phase II .....	133,713	351,337	—
Reconstruct roads, replace roofs, rustic camp .....	42,219	36,558	—
Porterville State Hospital			
Greenhouse, headhouse, storage, roofs etc.....	36,028	2,618	—
Emergency electrical power, phase II .....	90,000	215,300	—
Sonoma State Hospital			
Emergency electrical power, phase II .....	90,000	394,400	—
Construct swimming pool bathhouse, construct ramps, construct roofs .....	75,458	98,224	—
Stockton State Hospital			
Emergency electrical power, phase II .....	90,000	383,700	—
Replace transformers, reconstruct roads .....	94,800	100,059	—
TOTALS, EXPENDITURES (PWEA—Title I) .....	\$779,176	\$2,024,628	—
TOTALS, EXPENDITURES—MAJOR AND MINOR PROJECTS .....	\$12,539,261	\$119,911,745	\$70,436,433
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation .....	\$6,555,705	\$114,065,417	\$58,697,632
Budget Act appropriation (fire and life safety and environmental improvements) ..	—	—	11,660,551
Deficiency bill (SB 354) .....	4,638,699	—	—
Transfers from Section 16409 of the Government Code.....	616,217	—	—
Prior balances available:			
Budget Act of 1976, Item 390(A) .....	140,819	—	—
Budget Act of 1977, Item 407(A) .....	41,417,681	—	—
Budget Act of 1978, Item 468(c) .....	—	831,300	—
Deficiency Bill (SB 354) .....	—	2,990,400	—
Totals Available .....	\$53,369,121	\$117,887,117	\$70,358,183
Balance Available in Subsequent Years:			
Budget Act of 1978, Item 468(c) .....	—3,821,700	—	—
Unexpended balance—estimated savings .....	—37,787,336	—	—
TOTALS, EXPENDITURES .....	\$11,760,085	\$117,887,117	\$70,358,183
Energy and Resources Fund			
Budget Act Appropriation .....	—	—	\$78,250
TOTALS, EXPENDITURES .....	—	—	\$78,250
Federal Funds <sup>f</sup>			
APPROPRIATIONS			
Federal funds (expenditures)—PWEA, Title I .....	\$779,176	\$2,024,628	—
TOTALS, EXPENDITURES (Federal) .....	\$779,176	\$2,024,628	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$12,539,261	\$119,911,745	\$70,436,433



DEPARTMENT OF MENTAL HEALTH

The Department of Mental Health as the State's mental health authority administers the Lanterman-Petris-Short Act, the Short-Doyle Act, and other State and federal statutes. It is the goal of the Short-Doyle Act to promote and reimburse (in part) the cost of an array of services which provide a continuum of preventive, treatment, and rehabilitative support for persons who are mentally ill or emotionally disturbed.

Services available include prevention and control of mental illness through community education and consultation, crisis intervention and emergency care, 24-hour residential treatment, day care treatment and outpatient care and continuing care management and resocialization.

The Department of Mental Health, in consultation with the California Conference of Local Mental Health Directors and the Citizens Advisory Council, sets overall policy for the delivery of mental health services statewide; establishes priorities, standards, and procedures within which mental health services will operate; monitors, reviews and evaluates the actual operation of the services; and oversees application of modifications indicated by the evaluation and review process. Under the provisions of the Short-Doyle Act, counties are responsible for the provision of mental health services to their residents. These services are provided through a system of local and State-operated programs.

Authority

Welfare and Institutions Code, Divisions 4-8.

SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Prevention.....	\$19,949,182	\$21,700,967	\$24,153,230
II. Treatment .....	329,737,648	376,003,141	420,426,196
III. Community Support.....	53,245,035	86,820,549	98,507,178
IV. Conservatorship.....	4,082,800	4,368,596	4,806,193
V. Training and Professional Development .....	4,930,647	5,072,898	5,662,750
VI. Administration .....	2,688,485	5,385,434	6,398,503
VII. Legislative Mandates.....	212,105	313,660	313,660
TOTALS, PROGRAMS .....	\$414,845,902	\$499,665,245	\$560,267,710
Reimbursements .....	-4,672,280	-2,503,114	-5,682,247
NET TOTALS, PROGRAMS .....	\$410,173,622	\$497,162,131	\$554,585,463
General Fund .....	408,954,728	495,456,769	553,235,463
Federal funds .....	1,218,894	1,705,362	1,350,000
Personnel years (net) .....	3,216.5	3,404.8	3,391.4

SIGNIFICANT PROGRAM CHANGES

Pursuant to Section 27.2 of the Budget Act of 1979, the appropriation for the Department of Mental Health was reduced \$1,067,141 in 1979-80.

The 1979-80 Budget included \$15 million for traditional alternatives to State hospital placement and for the support of community treatment programs as the first stage of a three year Mental Health initiative. The 1980-81 Budget, as the second year of this effort, proposes \$10 million to continue development of alternative programs to State and local hospital use. In addition, the 1980-81 Budget proposes \$15 million to achieve the goal of a 600 bed State hospital reduction by June 30, 1981. Funds in 1979-80 are expected to achieve a 300 bed reduction. The Budget is predicated on this reduction which will also result in part-year savings which are available for transfer to local mental health programs as the in-patient population reductions are made approximately \$5.4 million will be available from the State hospitals for transfers to local mental health agencies for further reductions on the use of State hospital services.

The Department is currently preparing a five year projection for implementing alternatives to utilization of state operated psychiatric facilities. This plan, mandated by SB 354, will address the need for state psychiatric hospital services for the mentally disabled through June 30, 1984. This plan will include a targeted 1500 bed reduction by June 30, 1982 in hospitals for the mentally disabled, 600 of which is funded by the \$15 million augmentation for 1980-81.

Based on local program requirements and a review of potential patient needs, the Department is anticipating relicensure of certain parts of existing acute psychiatric facilities to the more appropriate classifications of intermediate care or skilled nursing categories. Pending completion of the Department's review, the budget is based on existing licensure categories and on continuation of the staffing patterns approved in the Budget Act of 1979, plus the partial implementation of staffing ratio recommendations made by the Department's ACR 103 report of 1978.

The 1979-80 Budget includes \$750,000 added by AB 1438 which has been augmented to \$1,000,000. In 1980-81 this additional \$250,000 in conjunction with the base will be used to implement pilot prevention programs in counties that will focus on self-help, information, and education.

The Budget proposes \$1,411,654 and 92 positions to begin a pilot program at Napa State Hospital to implement the first stage of the prescriptive programming model as proposed in the Department's response to ACR 103.

The Budget proposes an additional \$26,153,905 for cost of living increases for local mental health programs and local programs for the judicially committed excluding State hospitals. This represents a 9 percent increase over 1979-80.

I. PREVENTION

Program Objectives and Description

The prevention program develops and supports innovative efforts to promote mental health. These efforts focus on a wide range of life style and behavior factors that have been identified as contributing to personal well-being and which are generally within the control of the individual. This program seeks to increase the individual's capabilities to make rational decisions free of mental disorder or emotional dysfunction.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Prevention (General Fund).....	3.2	7.8	9.3	19,949,182	21,700,967	24,153,230

Consultation. Consultation is the provision of technical assistance by a mental health professional who shares his/her skills, knowledge and training with allied professionals or other community care givers to increase the latter's understanding of human behavior and to improve relationships with clients.



## DEPARTMENT OF MENTAL HEALTH—Continued

**Education.** Education is a learning process which imparts principles of sound personal and community mental health to professional individuals and groups and the general public.

**Information.** Information is a process of disseminating facts about mental health services and methods to the general population and/or particular target populations.

**Outreach.** Outreach includes those activities directed toward interdicting problems of high-risk groups. Such activities may take the form of a brief crisis intervention in a community setting to an individual who has not become an identified patient or client.

**Community Organization.** Community Organization is a process which a community employs to identify local mental health needs and to initiate action to aid its existing social systems in preventing mental illness.

## II. TREATMENT

## Program Objectives and Description

Over 450,000 people a year require prompt diagnosis and short-term crisis intervention for mental disorders. For those people requiring further treatment, there is a need to provide a longer duration of intensive and convalescent treatment or conservators for those adjudged to be gravely disabled.

The mental health treatment program seeks to achieve a single system of care for all mentally ill, a system that coordinates services provided by the state with services provided by local government and private agencies, and which assures a humane and legally sound process for involuntary care and treatment.

Current treatment systems and methods have changed radically from those in general use in the past. However, the principles of psychotherapy and chemotherapy with psychotropic drugs, which have revolutionized patient care, are most often used in individual or group psychotherapy.

Court ordered involuntary treatment includes the following:

1. Conservatorship for gravely disabled individuals.
2. Involuntary detention for diagnosis for up to 72 hours for potentially dangerous mentally disordered persons.
  - a. Treatment and evaluation
  - b. Treatment and evaluation of chronic alcoholics
3. Involuntary detention for up to 14 days for treatment for dangerous persons.
4. An additional 14-days of intensive treatment for suicidal persons.
5. Ninety-day treatment for persons potentially dangerous to others.

An intensive psychiatric treatment facility has as two of its primary responsibilities prompt diagnosis and treatment of psychiatric disorders and restoration of the individual to an optimal level of functioning in the community. Every person with a psychiatric disorder is a unique individual with unique problems and needs. To respond to them appropriately, staff members must bring to bear multiple bodies of theory and knowledge and many modes of evaluation and treatment. Examination will lead to a differential diagnosis that, in so far as possible, identifies etiology, symptoms and needs. Planning for treatment, whether by a staff group or an individual therapist, must take into account all physical, social, educational, and psychological factors affecting each patient's condition.

The Department of Mental Health operates two hospitals: Atascadero State Hospital and Metropolitan State Hospital. Programs for the mentally disabled are also administered by the Department of Developmental Services through a contract with the Department of Mental Health.

The 1980-81 budget proposes to establish a Medical Records Consultant at a cost of \$46,973 to set standards and develop policies concerning clinical records and to conduct training to insure that clinical records in the state hospitals are maintained properly and meet all required standards.

The 1980-81 budget also proposes to add five Painter Is and one Refrigeration Engineer to Atascadero State Hospital to continue a regular painting schedule for the hospital and increase the frequency of preventive maintenance work.

The budget proposes to establish one Pharmacist I and one Pharmacy Assistant to the Pharmacy at Atascadero State Hospital to educate staff and monitor drug usage. The cost of this addition is \$45,278.

The budget proposes to establish five Dispatcher-Clerk positions and eliminate 2 Peace Officer I positions at Atascadero State Hospital at a cost of \$33,760. This staff will be used to monitor the Fire Alarm/Life Safety and Security Alerting System.

The budget proposes to establish one Fire Fighter at Atascadero State Hospital to provide two person coverage on each shift in accordance with State Fire Marshal standards.

The budget proposes the addition of four positions at Atascadero State Hospital at a cost of \$87,765 to continue a statewide system of referral and supervision of Mentally Disordered Offenders. This program has been funded by an NIMH grant which expires May 31, 1980.

The budget proposes to transfer \$3,203,130 to the Department of Alcohol and Drug Abuse. These are funds currently budgeted for Metropolitan State Hospital to provide drug abuse treatment and will be continued for that purpose under the Department of Alcohol and Drug Abuse. Such a transfer would be consistent with other actions which have identified and transferred mental health funding for discrete drug abuse programs from the regular Short-Doyle appropriation to the drug abuse appropriation. Additionally the budget proposes to transfer \$709,000 to the Department of Youth Authority for the continuation of the Medical Psychiatric Program at the Southern Reception Center and Clinic. In 1979-80, the Department of Mental Health funds this program by interagency agreement.

The budget also proposes a reduction of 85.4 level of care positions at Atascadero and Metropolitan and 308.4 level of care positions for mental health programs in facilities operated by the Department of Developmental Services based on a population decrease of 600 during 1980-81. This will result in a savings of \$1,247,044 in the Department of Mental Health budget.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Treatment .....	2,515.3	2,686.1	2,636.5	\$329,737,648	\$376,003,141	\$420,426,196
General Fund .....				327,074,220	375,170,840	416,390,765
Reimbursements .....				2,663,428	832,301	4,035,431

## Program Elements

Acute 24-Hour Residential .....	1,216.4	1,319.1	1,300.4	\$117,227,103	\$132,967,294	\$150,241,619
Extended 24-Hour Residential .....	1,298.9	1,367	1,336.1	97,045,265	117,975,783	132,267,082
Intermediate and Extramural .....	-	-	-	115,465,280	125,060,064	137,917,495

## a. Acute 24-hour (Residential)

Acute 24-hour residential treatment services (voluntary and involuntary) are provided to individuals very disturbed in functional mental status and/or behavior. Such individuals require immediate, intensive, round-the-clock, medically-supervised treatment intended to restore them to a prior level of functioning. Duration of intensive treatment in an acute residential psychiatric program does not exceed 30 days, and is often less than 10 days in a therapeutic environment of care and treatment, within a residential hospital setting.



## DEPARTMENT OF MENTAL HEALTH—Continued

## b. Extended 24-hour (Residential)

24-hour extended residential care takes place in a facility or system of facilities licensed by the Department of Health Services as other than an acute general hospital or an acute psychiatric hospital, and which has 24-hour nursing coverage as a minimum. Treatment facilities falling into this category will generally be skilled nursing facilities and intermediate care facilities, but include other residential facilities in which the patient's life is directly managed 24-hours a day.

The goal in development of such is the creation of a continuum of care that allows for treatment in the least restrictive, most normative setting appropriate to the needs of each individual. In any or all of the facilities, the intent is to provide a range of settings to assure specific prescribed services as needed.

Twenty-four hour extended services are envisioned in settings ranging from general hospitals to those supplying general medical care and socialization support.

## c. Intermediate and Extramural

Many persons may be treated by a visitation or on a partial residential basis, either before or after 24 hour residential treatment. This may be the only intensity of care needed to restore them to normal functioning capacity. Such treatment is far less expensive than inpatient service and has the advantage of allowing patients to continue with their usual living, working, and social arrangements. Intermediate programs make use of all the latest treatment techniques including group psychotherapy, drug therapy, psychodrama and children's play therapy in order to accommodate as many types of patients as possible. Extramural programs utilize staff on a mobile basis to take services to homes, jails, schools and affiliated facilities.

The treatment offered is goal-directed and time-limited. Setting a time limit on the duration of the treatment is helpful both to the staff and the patient. The right intervention made at the right time may be far more therapeutic than long indeterminate periods of treatment. Members of the patient's family are frequently involved in the treatment process. Day treatment is one form of such intermediate care programs. The purpose is to provide a program of scheduled therapeutic activities and other treatment modalities and is designed for patients with mental and emotional disorders who need spend only part of a 24-hour period in the activity. It can be highly adaptable, both as to type of program and range of treatment opportunities afforded the therapist.

All three program types are integrally related to psychiatric services available on an emergency basis to disturbed persons and to their families, 24 hours a day, 7 days a week. Psychiatric emergencies, like physical emergencies, can be effectively handled only if services are available. Such services can be provided in a variety of settings such as crisis intervention teams, walk-in clinics, hospital emergency rooms or private psychiatrists offices.

MENTALLY DISABLED  
STATE HOSPITAL INHOSPITAL POPULATION COUNT

State Hospital	Last Wednesday of Fiscal Year					Average for the Fiscal Year				
	Observed 6-29-77	Observed 6-28-78	Observed 6-30-79	Estimated 6-30-80	Estimated 6-30-81	Observed 76-77	Observed 77-78	Observed 78-79	Estimated 79-80	Estimated 80-81
Atascadero										
LPS .....	127	145	118	32	32	125	136	131	75	32
Non-LPS .....	857	827	827	941	941	866	842	827	884	941
Total .....	984	972	945	973	973	991	978	958	959	973
Camarillo										
LPS .....	1,001	884	861	710	434	1,004	942	872	785	572
Non-LPS .....	53	60	78	42	15	65	56	69	60	28
Total .....	1,054	944	939	752	449	1,069	998	941	845	600
Metropolitan										
LPS .....	977	813	723	810	810	974	894	768	766	810
Non-LPS .....	48	29	46	40	40	81	38	38	43	40
Total .....	1,025	842	769	850	850	1,055	932	806	809	850
Napa										
LPS .....	1,343	1,192	1,190	1,145	908	1,391	1,267	1,191	1,167	1,027
Non-LPS .....	156	168	162	76	56	124	162	165	121	66
Total .....	1,499	1,360	1,352	1,221	964	1,515	1,429	1,356	1,288	1,093
Patton										
LPS .....	188	188	198	190	150	187	188	193	192	170
Non-LPS .....	724	719	745	750	750	705	721	732	747	750
Total .....	912	907	943	940	900	892	909	925	939	920
Stockton										
LPS .....	85	95	111	100	100	93	90	103	105	100
Non-LPS .....	3	4	1	-	-	2	3	2	1	-
Total .....	88	99	112	100	100	95	93	105	106	100
Total LPS .....	3,721	3,317	3,201	2,987	2,434	3,774	3,517	3,258	3,090	2,711
Total Non-LPS .....	1,841	1,807	1,859	1,849	1,802	1,843	1,822	1,833	1,856	1,825
Total MD .....	5,562	5,124	5,060	4,836	4,236	5,617	5,339	5,091	4,946	4,536
Changes from Preceding Year										
LPS .....	-570	-404	-116	-214	-553	-571	-257	-259	-168	-379
	(-13.3%)	(-10.9%)	(-3.4%)	(-6.7%)	(-18.5%)	(-13.1%)	(-6.8%)	(-7.3%)	(-5.1%)	(-12.2%)
NON-LPS .....	+152	-34	52	-10	-47	+219	-21	11	+23	-31
	(+9%)	(-1.8%)	(+2.8%)	(-0.5%)	(-2.59%)	(+13.5%)	(-1.1%)	(+0.6%)	(+1.2%)	(-1.6%)
TOTAL .....	-418	-438	-64	-224	-600	-352	-278	-248	-145	-410
	(-7%)	(-7.9%)	(-1.2%)	(-4.4%)	(-12.4%)	(-5.9%)	(-4.9%)	(-4.6%)	(-2.8%)	(-8.2%)

DEPARTMENT OF MENTAL HEALTH—*Continued*

## d. Forensic Services

Forensic programs screen, evaluate, and treat adult and juvenile mentally ill within the aegis of the criminal justice system. They provide service to defendants lodged in state psychiatric hospitals while awaiting judicial disposition and to those adjudicated mentally ill (—i.e. not guilty by reason of insanity, incompetent to stand trial, or mentally disordered sex offenders). Forensic programs work closely with criminal justice agencies to ensure timely and effective diagnosis, treatment, and aftercare for the mentally ill offender, and provide after care programming for this population.

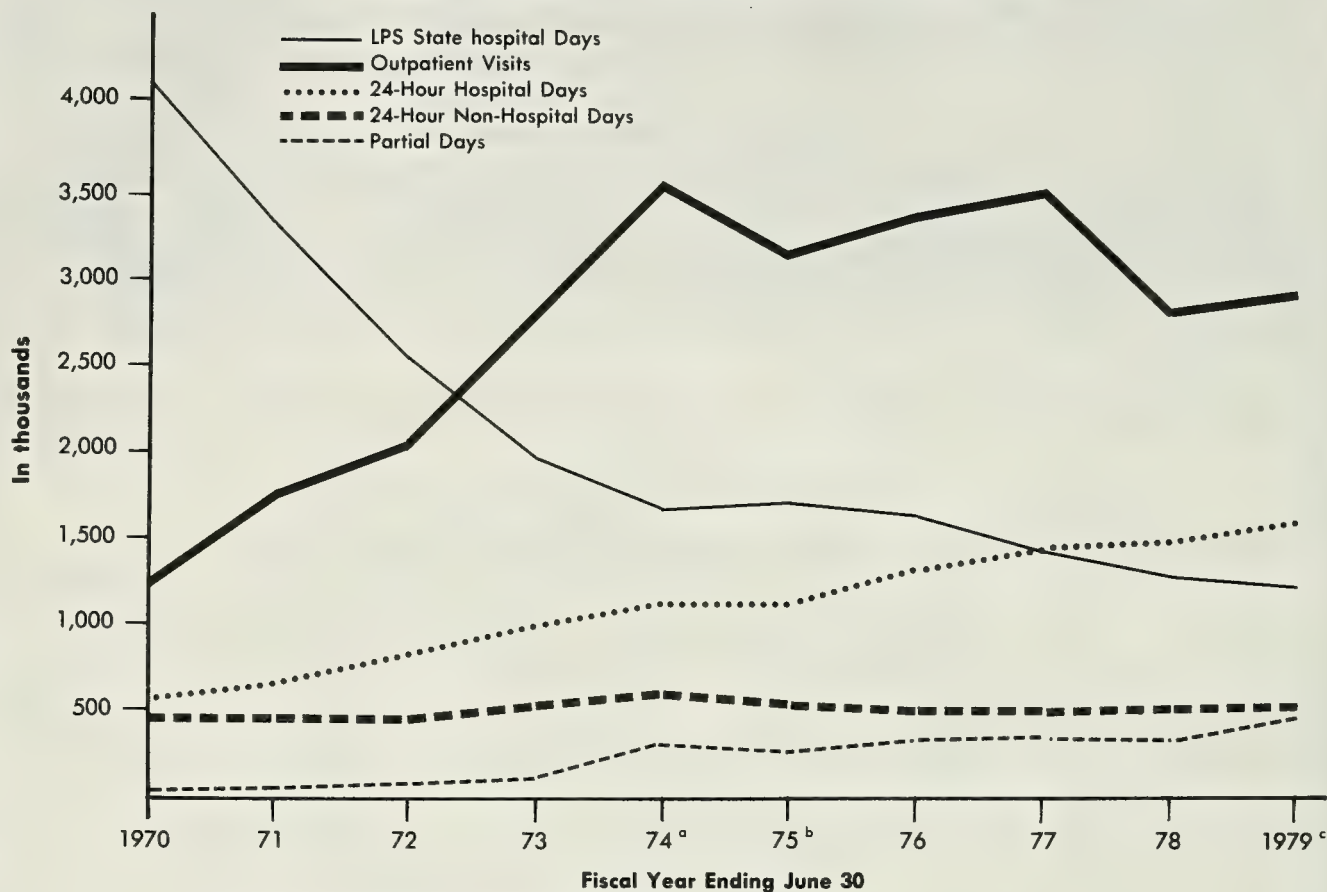
Each county mental health program provides services to this population based on local resources and the extent of the identified need. Local forensic programs identify the mentally ill and either treat them in jail or arrange for their transfer to state psychiatric hospitals or other mental health facilities. Once a defendant is found insane, incompetent to stand trial, or a mentally disordered sex offender, he is evaluated by a local mental health professional for a recommendation as to whether he should be treated in a state psychiatric hospital or directed to outpatient treatment. A patient nearing the end of treatment in a state psychiatric hospital may be placed in the community with the prior approval of the mental health director, the patient, and the committing court. Forensic staff are available to local criminal justice agencies for emergency evaluations, consultation, training, and treatment.

Mentally ill patients in the criminal justice system face a very difficult situation in that they are not only mentally ill but are also facing legal charges and typically have multiple social, behavioral, and financial problems. Historically, services for this population have been considered low priority by local mental health programs. The method of interface with the criminal justice system varies from county to county and is usually poorly coordinated, which severely limits the provision of adequate services to the jailed mentally ill. In addition, only sixteen counties have approved local programs for the post-hospital treatment of defendants no longer in need of a secure hospital treatment environment who are deemed not to be dangerous if placed in community outpatient treatment. Because of the complex nature of providing treatment to these persons, the knowledge necessary to interpret laws and keep abreast of judicial interpretations, as well as the need to provide well-informed expert testimony, upgrading of the professional skills of staff already in the field through extensive training and periodic continuing education is urgent. *This budget supports expansion and improvement of state psychiatric facilities and local secure facilities and support programs for mentally ill offenders. A portion of the \$10 million augmentation for traditional local mental programs will be used for this purpose.*



## DEPARTMENT OF MENTAL HEALTH—Continued

# UNITS OF SERVICE PROVIDED IN LOCAL MENTAL HEALTH PROGRAMS AND LPS STATE HOSPITAL DAYS FISCAL YEARS ENDING JUNE 30, 1970 THROUGH 1979



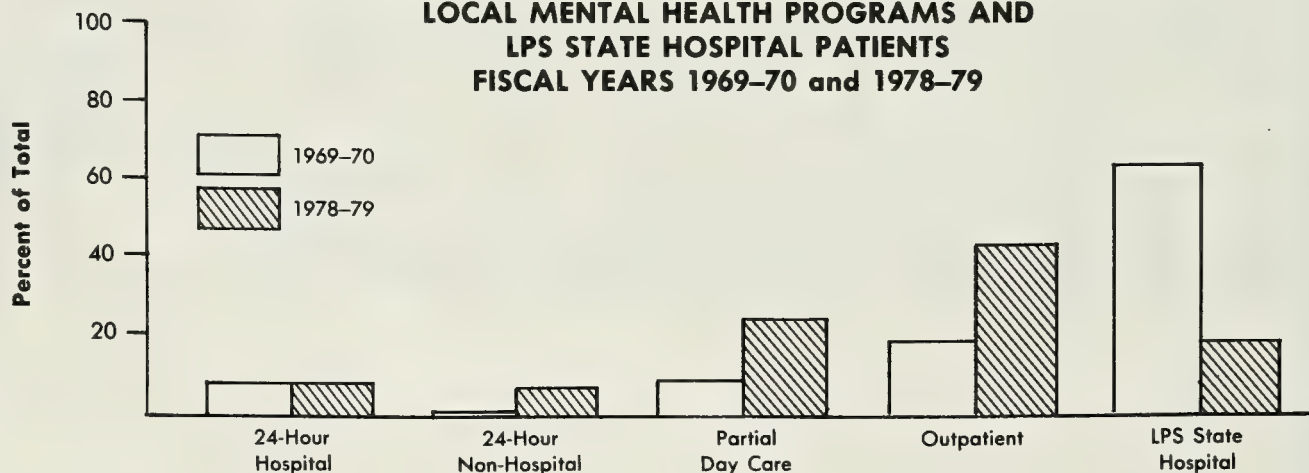
1. Los Angeles Rehabilitation Centers included in partial day category.

a. Beginning on fiscal year 1973-74 identified alcohol programs were shifted out of mental health program administration.

b. Beginning in fiscal year 1974-75 identified drug abuse programs were shifted out of mental health administration.

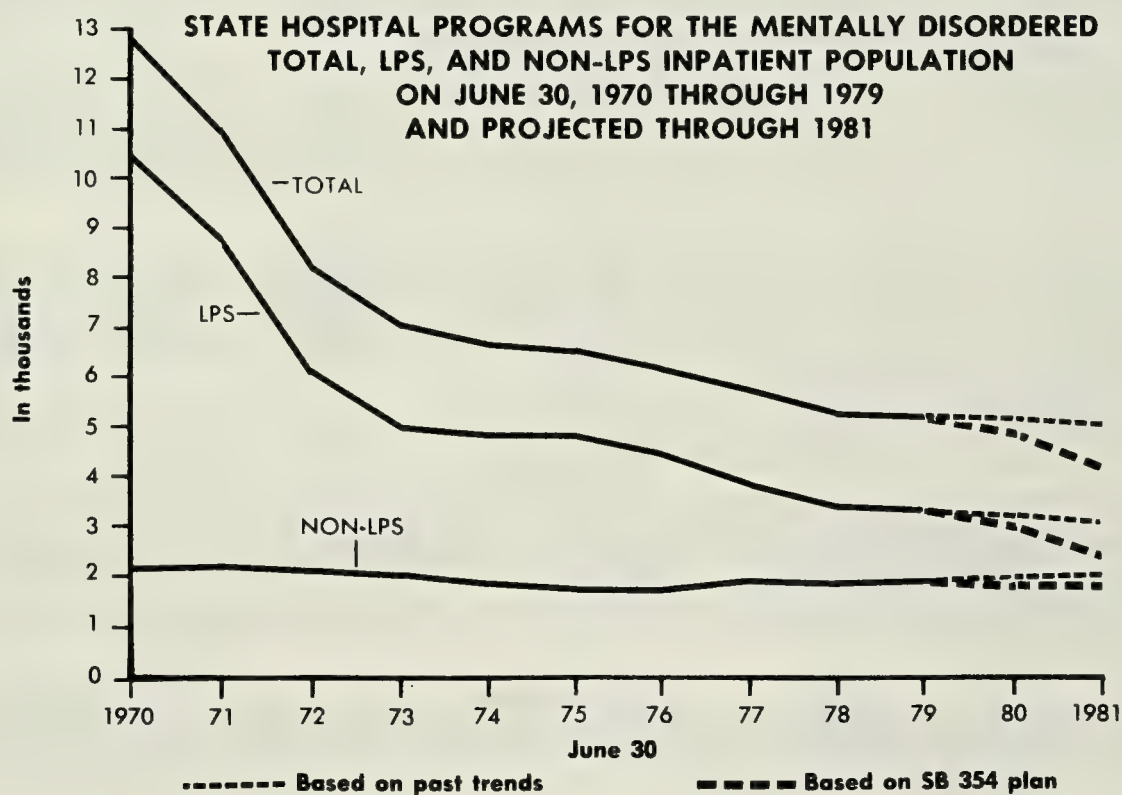
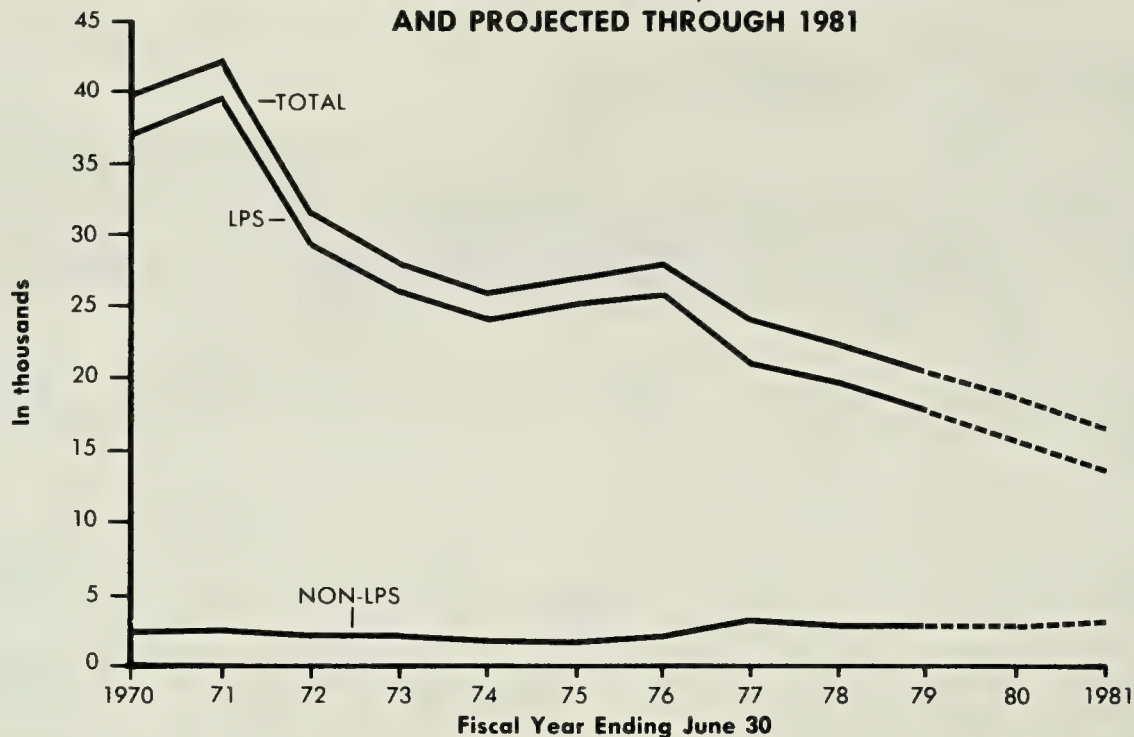
c. Actual units of service for State Hospital Days and budgeted units of service for Local Mental Health Programs.

## PERCENT DISTRIBUTION OF PERSONS SERVED PER DAY IN LOCAL MENTAL HEALTH PROGRAMS AND LPS STATE HOSPITAL PATIENTS FISCAL YEARS 1969-70 and 1978-79



## DEPARTMENT OF MENTAL HEALTH—Continued

**STATE HOSPITAL PROGRAMS FOR THE MENTALLY DISORDERED  
TOTAL, LPS, AND NON-LPS ADMISSIONS  
FISCAL YEARS ENDING JUNE 30, 1970 THROUGH 1979  
AND PROJECTED THROUGH 1981**





## DEPARTMENT OF MENTAL HEALTH—Continued

## III. COMMUNITY SUPPORT

## Program Objectives and Description

The treatment of most mental disorders can be best done in community settings. A complete network of services must be available to meet a full range of client needs including emergency, crisis intervention, evaluation and diagnosis. The more closely these affiliates are located in relation to the patient's home, the more effective the results.

## Objectives

1. To help the client function adequately and independently.
2. To provide help for the person at the time of need.
3. To provide a service which is primarily supportive to or a replacement for isolated inpatient services.
4. To provide an intensive, inexpensive service close to the client's home.

The treatment goal is the rehabilitation of the client; consultation with the client's family, friends or employer is a part of that treatment.

Community support programs have developed various types of treatment modes: group psychotherapy, which reaches large numbers of patients effectively and inexpensively; drug therapy; children's play therapy; and in some cases programs of home visits have been developed. Treatment is frequently goal-directed and time-limited. Setting a time limit on the duration of the treatment is helpful both to the staff and the client. The right intervention made at the right time may be far more therapeutic than long periods of treatment.

Often community support programs maintain current and comprehensive files of all community services, both public and private, as part of a pre-care service. Such a file may facilitate advising persons of available services which can prevent initial recourse to psychiatric treatment. Another kind of pre-care service is the judicially-ordered evaluation to determine if a person can be served properly after being detained and if she/he can be provided evaluation, crisis intervention, or other services on a voluntary basis. Also provided are after-care services which support the individual's adjustment to community living following treatment.

Community support programs serve transitional clients with impaired abilities to cope due to crisis states, emotional disturbances or mental disorders. These programs are intended to assist clients to move to less protective care or more independent functioning. Community support programs include adolescent group homes and adult halfway houses for example. Clients who are severely and chronically disabled and who may be difficult to manage due to serious mental disorder are provided rehabilitation services in closely supervised and structured rehabilitation programs designed to improve their functioning. Supervised out-of-home placement is provided for residents who are chronically disabled and whose needs are basic and who require only supervision.

The 1980-81 budget proposes 8.5 positions on a one-year limited term basis to support the Community Support Project. This project is federally funded and will expend \$350,000 in 1980-81. These 8.5 positions were administratively established in 1978-79 and 1979-80.

The budget also proposes to redirect six positions to establish additional clinical expertise for the Service Area Teams. This staff will assist counties in reducing state hospital usage and in developing alternative community resources.

The budget also proposes the establishment of a nine-position unit to conduct utilization review of services in the Short-Doyle/Medi-Cal Program. The unit will provide pre-audit training, monitoring, and evaluation, to maximize federal revenue within the Short-Doyle/Medi-Cal Program while minimizing the risk of audit exceptions. The cost of this unit is \$322,472 in 1979-80 and \$311,252 in 1980-81 and will be funded through a combination of federal funds (\$128,021 in 1979-80, \$123,567 in 1980-81) and existing General Fund (\$194,451 in 1979-80, \$187,685 in 1980-81), requiring no additional General Fund support.

In furthering the intent of AB 3052 of 1978, \$11.8 million was appropriated for the development of a system of treatment programs, based on the principles of a social rehabilitation model. In 1980-81, the Budget includes an annualized level of \$12 million for this program. Preferred programs would be not more than 15 persons in a residential setting and the use of a wide range of staff. Linkages with other parts of the system were mandated and case managers are essential to see that clients receive the right services at the appropriate time and place.

The Budget Act of 1979 appropriated \$15,000,000 to the Department for residential treatment programs and community support services as alternatives to state and local hospital services. Moneys were held in reserve until a report was made to the Legislature, at which time they were reappropriated by Chapter 1172 (AB 1438). Funds were allocated to counties based on their submission of an approved plan. The 1980-81 budget includes an additional \$10 million to continue development of alternative programs to State and local hospital use. The Budget also includes an additional \$15 million to achieve the goal of a 600 bed State hospital reduction by June 30, 1981.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Community Support.....	578.3	560.5	567.6	\$53,245,035	\$86,820,549	\$98,507,178
General Fund.....	-	-	-	50,017,289	83,444,374	95,510,362
Federal Funds.....	-	-	-	1,218,894	1,705,362	1,350,000
Reimbursements.....	-	-	-	2,008,852	1,670,813	1,646,816

## Program Elements

a. Rehabilitation.....	156	156	158	11,470,700	14,451,543	16,101,864
b. Socialization.....	381.6	363.1	367.6	31,095,913	52,970,487	60,841,048
c. Sheltered Workshops.....	-	-	-	2,735,006	4,102,509	4,513,453
d. Patients' Rights Advocacy.....	-	-	-	389,726	1,169,178	1,286,293
e. Case Management.....	40.7	41.4	42	1,595,867	3,171,137	3,541,355
f. 24-Hour Habilitation and Rehabilitation ..	-	-	-	5,668,637	9,320,941	10,424,660
g. Satellite Housing and Supervised Out-of-Home Placement.....	-	-	-	38,294	380,294	418,388
h. Semi-Independent Living.....	-	-	-	250,892	1,254,460	1,380,117

## a. Rehabilitation

Rehabilitation provides counseling and social rehabilitation services for clients living in facilities with little or no day treatment component. Ideally, the service is nonhospital based and has a functional orientation with prevocational and vocational services.

Prevocational is a long-term "habilitation" service for the seriously disturbed or multiply handicapped. The main focus is on attitudinal, motivational, emotional, and/or physical blocks which impede functioning. Orientation is toward skill seeking and skill enhancement which point toward vocational goals. Prevocational programs are logically attached to residential facilities.

Vocational programs provide vocational experiences which will enhance an appreciation and understanding of the reality of work.

Some vocational services may be permanently "sheltered" in the sense they are permanently programmed for people who have reached their optimum level of vocational growth.

## b. Socialization

Socialization provides for appropriate activities designed to prepare individuals for independent living. Orientation and emphasis are toward the elderly and those living in Board and Care Homes or semi-supervised housing. Activities are for multiple age groups and are ethnically and culturally appropriate.



## DEPARTMENT OF MENTAL HEALTH—Continued

## c. Sheltered Workshops

Sheltered Workshops are nonhospital based programs lasting less than 24 hours and designed for the chronically mentally ill client who is unable to participate in competitive employment. These programs include vocational and rehabilitation counseling, work training, and vocational evaluation. These programs stress development of sound work habits and skills, and social functioning for marginally productive individuals. There may be provisions of remunerative employment for individuals who are capable of partial self-support in a sheltered work environment.

## d. Patients' Rights Advocacy

The "Patient's Rights Advocacy" category includes those activities undertaken on behalf of mentally disordered persons to protect their rights or to secure or upgrade treatment or other services to which they are entitled. Advocacy can take any of the following forms:

- "Case advocacy", meaning intervention on behalf of individual clients by an approved advocate;
- "Program or systems advocacy", meaning intervention on behalf of a group of mentally disordered persons by an approved advocate in a nonjudicial forum; or
- "Legal representation", meaning representation by clients attorneys in legal issues, in or out of courts of law, relating to or deriving from their clients' mental disorders.

Objectives for patients' rights advocacy include:

1. Ensuring that a list of the rights contained in Welfare and Institutions Code Section 5325, et seq., and in Title IX, California Administrative Code is posted in all facilities as required in CAC Section 862.
2. Ensuring that all incoming clients are notified of their rights and that the client record is so noted.
3. Assisting in the training all mental health system personnel in patients' rights. Such training takes place immediately and continuously.
4. Investigating complaints. A clear, written and published manner of registering a complaint must be available to clients.
5. Acting as client advocate for clients who are unable to register a complaint.
6. Identifying gaps in the system where clients' needs are not being met.

## e. Case Management

Case Management is a process of identification, assessment of need, planning, coordination, monitoring, and constant evaluation of clients and available resources, in order to achieve the best possible resolution to individual needs in the most efficient and effective way.

Review and planning by the case management system must be provided for individuals who meet one or more of the following criteria:

1. Mental health system clients whose disabilities have resulted in the need for acute inpatient service or established community alternatives to inpatient service.
2. Mental health system clients who are legally declared to be conservatees, or temporary conservatees, under the provision of the LPS Conservatorship Act.
3. Mental health system clients whose disabilities and circumstances indicate the need for continuing care intervention to minimize probability of further disability and potential for hospitalization.
4. Mental health system clients who require assistance in planning for financial support, medical care, housing, and legal services.
5. Mental health system clients whose current functioning indicates an inability to seek and utilize community resources independently.

The comprehensive case management system shall be a distinct and identifiable program component within the mental health system of each jurisdiction responsible to the Director of Mental Health, or designee, capable of assuming full responsibility for the assigned tasks and target population, with sufficient vested authority within the system to intervene efficiently and effectively on behalf of individuals in need.

It is essential that a patient/client who is receiving case management services is able to engage, to some extent, in active treatment planning for him/herself.

Another key factor in successful case management is the ongoing involvement of all individuals responsible for treating the client.

Effective case management requires close coordination and communication among persons involved in treating the client. Major planning decisions and changes in a client's treatment plan are to be made with the involvement of the client, family, and the entire helping team.

## f. 24-Hour Habilitation and Rehabilitation

Twenty-four Hour Habilitation and Rehabilitation is that category of care aimed at those persons who have traditionally been relegated to State hospitals because of behavior or manifestations that have caused them to fail in community care facilities. They must be taught socially acceptable behavior, and they must also learn to be independent of the traditional institutional structure. The patient is generally young with multiple problems but may also be aged or brain-damaged.

Staffing is weighted heavily toward occupational and rehabilitational therapies but may also include reality orientation for the elderly persons. The medical component is generally supplied by outside physicians not on the facility staff. While this area of care is termed 24 hour, much of the patient treatment takes place off-site in Short-Doyle funded out-patient and day-treatment programs.

## g. Satellite Housing and Supervised Out-of-Home Placement

Satellite Housing and Supervised Out-of-Home Placement services are the traditional board and care or group homes. The patients are long-term, dependent persons who require supervision to function in a community setting. The number of beds available for the mentally ill in this category have become fewer each year as the cost of living and real property make operation of this type of home economically unworkable. However, when properly operated, these services will expose residents to the full range of supportive social services, including Short-Doyle funded out-patient care and day-treatment. The patients are chronically disabled due to mental disorders, substance abuse or aging. Most are eligible for SSI and Medi-Cal.

## h. Semi-Independent Living

Semi-Independent Living takes place in an apartment house or a group home with a client self-government atmosphere. Here several clients live in a cooperative, self-help environment and are responsible for various household chores and personal maintenance. Staff come in for a few hours during the day and/or evening hours to assist and offer guidance to clients trying to become self-sufficient and responsible for their physical and personal needs.

Short-Doyle Program	1978-79	1979-80	1980-81
GROSS Program Budget:			
Local programs.....	\$397,675,857	\$476,750,842	\$531,373,979
State hospitals.....	108,028,368	126,282,304	128,705,533
Continuing care services.....	15,199,999	14,573,744	15,652,882
TOTALS, PROGRAM BUDGET.....	\$520,904,224	\$617,606,890	\$675,732,394
Less:			
Miscellaneous revenues (LP).....	—\$56,550,331	—\$67,727,432	—\$68,187,822
Miscellaneous revenues (SH).....	(—16,169,761)	(—12,823,480)	(—11,234,962)
Title XX (LP).....	—1,490,628	—	—
Title XX (CCS).....	—7,018,311	—	—
Medi-Cal federal (LP).....	—62,649,754	—75,476,208	—75,476,208
Medi-Cal non-federal (LP).....	—16,192,979	—17,920,516	—17,920,516
Medi-Cal (SH).....	—	(—484,064)	(—532,470)



DEPARTMENT OF MENTAL HEALTH—*Continued*

	1978-79	1979-80	1980-81
Net Program Cost .....	\$377,002,221	\$456,482,734	\$514,147,848
Less:			
County 10% share (LP) .....	-	-	-
County 10% share (SH) .....	-	(5,555,535)	(11,111,070)
County 10% share (CCS) .....	-	-	-
Total, State Funds .....	\$377,002,221	\$456,482,734	\$514,147,848
Less funds budgeted in the following areas:			
Department of Alcohol and Drug Abuse .....	-\$17,602,457	-\$24,381,778	-\$27,584,908
State Controller .....	-212,105	-313,660	-313,660
Department of Mental Health (MDO) .....	-2,470,665	-2,693,107	-2,935,487
<b>TOTALS, DEPARTMENT OF MENTAL HEALTH FUNDS .....</b>	<b>\$356,716,994</b>	<b>\$429,094,189</b>	<b>\$483,313,793</b>
State share of net (LP) .....	184,304,090	205,498,206	276,646,309
State share of Medi-Cal (LP) .....	47,517,856	55,658,620	60,667,895
Patch program .....	1,374,710	1,457,193	1,588,340
Special contracts .....	1,495,765	1,558,216	1,558,216
Hospital diversion programs .....	-	12,594,449	-
Community residential treatment programs .....	13,996,205	15,000,000	-
Community residential treatment systems .....	-	8,795,201	13,080,000
Small county funding .....	-	1,500,000	-
Prevention programs .....	-	750,000	1,067,500
State hospitals—LPS .....	108,028,368	126,282,304	128,705,533
<b>NET, LOCAL MENTAL HEALTH FUNDS .....</b>	<b>\$356,716,994</b>	<b>\$429,094,189</b>	<b>\$483,313,793</b>
Local programs .....	248,688,626	302,811,885	354,608,260
State hospitals .....	108,028,368	126,282,304	128,705,533

## IV. CONSERVATORSHIP

## Program Objectives and Description

Conservatorship under the LPS Act is a legal mechanism for ensuring that needed mental health and related services are provided to persons who are gravely disabled because of mental disorder or chronic alcoholism and who are unwilling or unable to accept treatment voluntarily. Conservatorship may be of the person only, of the estate only, or of both.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Totals, Conservatorship (General Fund) .....	-	-	-	\$4,082,800	\$4,368,596	\$4,806,193
Program Elements						
a. Conservatorship Administration .....	-	-	-	\$2,815,724	\$3,012,825	\$3,314,616
b. Conservatorship Investigation .....	-	-	-	1,267,076	1,355,771	1,491,577

## a. Conservatorship Administration

Conservators are responsible for assuring that each conservatee has an appropriate living plan and is securing necessary services. The Conservator of estate is responsible for assuring that the conservatee's assets and income are protected and disbursed in the best interests of the conservatee.

## b. Conservatorship Investigation

Upon receipt of a referral from an authorized treatment agency, the conservatorship investigation officer of the county conducts an investigation to verify the need for conservatorship, determines which alternatives, if any, may be workable, identifies the person or persons who might be conservators and prepares a report of findings and recommendations to the court.

## V. TRAINING AND PROFESSIONAL DEVELOPMENT

Training and professional development is the area of developing professional standards and recruiting and utilizing staff. The program has the following goals: First, to recruit and retain high quality personnel into the mental health delivery system. Through this process, highly effective professional development affiliation programs function in key universities and colleges to assure the availability of professionally skilled staff persons qualified to meet professional management and development needs. Second, to form affiliations with outside agencies affected by mental health personnel programs. Third, to develop comprehensive inducements that will attract professionals to the rural areas of our State which have traditionally suffered from difficulty in attracting sufficient numbers of fully trained Mental Health personnel. Fourth, to create and maintain formal linkages with universities, colleges, and community colleges to effectively aid in the development of relevant education programs.

The professional development component is working to develop and enhance its capacity to increase the relevance and responsiveness of existing professional development resources. Urgent service-improvement demands these efforts include: Beginning coordination of new professional production resources (universities and colleges); continuing education resources and local program education and training resources; assessing impact of Proposition 13 reductions on professional supply issues; and supporting efforts to deal with urgent issues such as increasing capacity to serve chronically mentally disordered clients; and increasing the availability of culturally relevant services to minorities. The training component conducts needs assessment and planning to identify the most urgent training needs within the mental health delivery system. The health training center in Berkeley, which serves 46 northern counties, does this through contacts with individual community programs; and the training center in Los Angeles, which serves the 12 southern counties, does it with county and regional advisory committees.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Totals, Training and Professional Development (General Fund) .....	41.8	41.8	40.9	\$4,930,647	\$5,072,898	\$5,662,750

## VI. ADMINISTRATION

## Program Objectives and Description

The Administration program provides a supportive structure to the Department's service delivery programs and managers. The program provides oversight, monitoring and consultation to local mental health programs and carries out legislative mandates for such activities. The program is charged with providing the Department with the administrative assistance necessary for efficient acquisition and use of its materials and of its human, fiscal and information resources.

To coordinate information regarding minorities from departmental sources and external sources to give the director a clear overview of minority concerns relating to delivery of mental health services a special assistant for minority affairs has been established. The special assistant will maintain



## DEPARTMENT OF MENTAL HEALTH—Continued

contact with all divisions of the department, area teams and special projects, to stay abreast of the most current information on minority programs; gather information from county mental health services; develop liaison with special interest minority groups through the state; meet with Community Mental Health staff, Mental Health Advisory Boards, Mental Health Chapters, volunteer groups and other pertinent groups and public officials. These contacts will facilitate ongoing communication, exchange of information, solving of problems, representation of the director, preliminary investigation of problems, and assessment of public opinion. In addition, the special assistant for minority affairs serves as staff liaison to the monitoring action committee.

To comply with Chapter 1194 of 1979 (SB 951), the Department has established the Rates Development Section. It will primarily establish and maintain an equitable system of payment for the special needs of mentally disordered persons in private residential care facilities. It will also establish eligibility criteria for such facilities, adopt regulations and policy guidelines for counties, and make a comprehensive assessment of community care licensing standards for the care of mentally ill persons. As required by Chapter 1194, a report with recommendations will be made to the Legislature by July 1, 1980.

The Management Information Retrieval Branch provides Electronic Data Processing (EDP) support for the Department, to include both new development and maintenance of existing EDP Systems. Recent emphasis has been placed on use of EDP technology in support of both clinical operations and management information. AB 1438 of 1979 appropriated \$300,000 for development of a statewide mental health information system. This system will support county mental health programs and will interface with high EDP technology systems being developed for the State hospitals.

The Office of Children and Youth is developing and will maintain an integrated system of services for emotionally disturbed children and youth in the State of California. This office assists the counties in developing a continuum of services which includes prevention, intervention, treatment and follow-up services within local communities. To assure the quality of all mental health programs for children, a plan that includes interdisciplinary training, program standards, monitoring procedures will be implemented in Fiscal Year 1979-80. To reduce the dependence on expensive centralized, long term state and private facilities, at least five residential treatment programs, in five dissimilar counties, will be established in Fiscal Year 1980-81.

The Department through the Office of Prevention, is working with Local Mental Health Programs in the following areas: to clearly delineate the conceptual and operational frameworks for prevention and mental health promotion; provision of training and technical assistance in program development; establishment of a comprehensive resource clearinghouse; design and support of innovative research projects; consultation in the development of mutual aid/self help networks; and systematic efforts to link funding resources as well as prevention/promotion programs across public and private sectors.

In Fiscal Year 1979-80 the Department of Mental Health accomplished a significant reorganization. The Department is now organized into the Director's Office and four Division Offices: Division of Special Services; Division of Planning Development, Research, and Evaluation; Division of Clinical Operations; and the Division of Administrative Operations.

This organization is intended to enhance responsiveness to statutory, professional, and ethical concerns. It essentially consisted of a realignment of existing fiscal and personnel resources and the delineation of managerial accountability. The reorganization was accomplished with no additional cost and will considerably improve the effectiveness of the Department.

The six Service Area Teams were established to augment the clinical and technical capacity of local services, as well as to provide quality assurance and improved liaison between the Department and the County Mental Health Programs. The Service Area Teams report directly to the Director of the Department. This ensures that the lines of communications are short, the responsibility and accountability for the programmatic support of community mental health services are clearly delineated and the relationships with the Local Mental Health Directors are strengthened. This organizational structure gives emphasis to the departmental concerns and priorities for a strong and effective statewide mental health system.

The 1980-81 budget proposes to establish one position in the Contract Management Section at a cost of \$21,585 to administer the increased workload in processing mental health contracts.

The budget proposes to establish four positions in the Audits Section at a cost of \$113,609. These positions will help assure compliance with the eligibility verification requirements of the Short-Doyle/Medi-Cal contract with the Department of Health Services as well as expanding audit coverage to include all Short-Doyle/Medi-Cal providers.

The budget proposes to establish one position at a cost of \$46,000 in the Data Base Management Section to develop a new automated patient registry system to identify how many and what types of patients are being served in community mental health programs and at Metropolitan State Hospital.

The budget proposes to redirect one position from the Health and Welfare Agency to the Department of Mental Health. The position was fully funded in 1979-80 by an interagency agreement and will be assigned as Chief of the Management Services Section.

The budget proposes \$309,639 to establish seven positions for the Metropolitan State Hospital Client Information System. This project will automate the functions at the hospital related to admissions and will develop a file of patient information which will be used for bed control, patient tracking, and hospital population analysis.

The budget also proposes one office assistant II at a cost of \$17,014 in the Analysis and Information Section to edit, batch, and correct Short-Doyle/Medi-Cal claims. This new function is required because of the automation of the claiming process and the inclusion of Short-Doyle/Medi-Cal claims on the Medi-Cal Paid Claims File.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration (General Fund) .....	77.9	108.6	137.1	\$2,688,485	\$5,385,434	\$6,398,503

## Program Elements

a. Planning Development, Research, and Evaluation.....	10.9	18.8	35.1	\$380,335	\$1,234,161	\$1,620,489
b. Service Areas.....	67	89.8	102	2,308,150	4,151,273	4,778,014
c. Supportive Services .....	(184.5)	(188.2)	(196.6)	(5,423,007)	(5,154,420)	(5,642,847)

## a. Planning, Development, Research, and Evaluation

The mission of the Planning Development Branch is to translate Department policy and legislation into plans for implementation and to propose alternate strategies to management for meeting the mental health needs of the citizens of California. The primary responsibility of the Planning Development Branch is to develop a comprehensive State mental health plan and provide guidelines to local mental health planners.

The mission of the Research Branch is to initiate, develop and implement a high quality Department research program which will foster, encourage, support and conduct a broad spectrum of clinical and applied studies which have a potential for improving diagnostic, treatment and prevention services and practices for persons suffering mental disorder or with a potential pathological mental or behavioral condition.

Evaluation uses scientific methods to analyze the effectiveness of mental health service delivery programs. This element translates Department and Legislative mandates for evaluation into action programs, tests the impact of program changes and communicates the results to Department management, legislative and control agency representatives, local program staff and the public. Technical assistance on the design and conduct of analytic studies related to the operation of mental health programs is provided to Department managers. Staff recruit, organize and lead multi-disciplinary task groups for the purpose of analyzing existing mental health service delivery systems in terms of their efficiency, effectiveness and adherence to Department policy and philosophy.

## b. Service Areas

Service Area teams have been established to assist the Director of Mental Health in establishing policy for and in directing and monitoring local community mental health delivery systems in the six (6) areas of the State (Los Angeles, Southern, Central Coast, Bay, Central Valley and North State). The Service Area teams, composed of multi-disciplinary mental health professionals, provide advice, consultation and technical assistance to local community mental health management in conjunction with the Office of Continuing Care.



## DEPARTMENT OF MENTAL HEALTH—Continued

## c. Supportive Services

Provides to headquarters and field operations support and control services for the efficient management of the Department's program resources in the areas of systems analysis, statistical information management personnel services, labor relations, budget management administrative operations analysis, purchasing, equipment and space management, office services and financial management.

## VII. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

## Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provides for the reimbursement of costs of legislative mandated programs.

## Program Requirements

	1978-79	1979-80	1980-81
Totals, Legislative Mandates.....	\$212,105	\$313,660	\$313,660
General Fund .....	212,105	313,660	313,660
Chapter 1061, Statutes of 1973.....	182,105	283,660	283,660
Chapter 1039, Statutes of 1978.....	30,000	15,000	-
Chapter 991, Statutes of 1979.....	-	15,000	30,000

## Mandate: Required Administrative Staff

Chapter 1061, Statutes of 1973, revises provisions for review and submission of county Short-Doyle plans, makes changes to timing of submissions, adds language providing for certain precare and aftercare services, provides that each county mental health program which serve a population in excess of 100,000 shall have one or more staff skilled in the management of administrative support functions supervising such functions, and provides that the Department of Mental Health shall submit a five-year plan for local mental health services by October 1 of each year.

This mandate impacts only upon counties in the following manner:

- (1) Include a quality control system, a placement directory, and training program in each county Short-Doyle plan.
- (2) Perform administrative support functions in local mental health services with staff skilled in those functions.

## Mandate: Required Local Recombitment Trials

Chapter 164, Statutes of 1977, enacted Section 6316.2 of the Welfare and Institutions Code, which contains procedures for extending the commitment of dangerous mentally disordered sex offenders. Chapter 1039, Statutes of 1978, extends the self-repealing provision in Section 6316.2 from January 1, 1979 to January 1, 1980 and provides for payment of court and related costs for mentally disordered sex offender recommitment trials. Chapter 991, Statutes of 1979, makes the provisions of Section 6316.2 permanent by eliminating the self-repealing provision.

This mandate impacts upon counties in the following manner:

Provide for the transportation, care, and custody of the patient, and all trial and related costs in accordance with the procedures for extending the commitment of dangerous mentally disordered sex offenders.

## DEPARTMENTAL ADMINISTRATION

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	701.2	795.7	795.7	\$12,417,759	\$16,096,023	16,356,931
Workload and administrative adjustments .....	-	19.5	6	-	292,808	183,456
Proposed new positions.....	-	9	42.5	-	169,404	824,222
Totals, Adjustments.....	-	28.5	48.5	-	\$462,212	\$1,007,678
Totals, Salaries and Wages .....	701.2	824.2	844.2	\$12,417,759	\$16,558,235	\$17,364,609
Estimated salary savings .....	-	-33.8	-44.2	-	-679,850	-897,785
Section 27.2—Salary Savings .....	-	-40.4	-	-	-811,899	-
Net Totals, Salaries and Wages .....	701.2	750	800	\$12,417,759	\$15,066,486	\$16,466,824
Staff benefits.....	-	-	-	3,197,473	4,571,722	4,782,040
Totals, Personal Services.....	701.2	750	800	\$15,615,232	\$19,638,208	\$21,248,864
OPERATING EXPENSE AND EQUIPMENT						
General expense .....				484,103	482,900	591,930
Printing .....				6,801	68,284	73,614
Communications.....				501,850	610,813	685,288
Travel—in-state .....				1,130,243	1,430,897	1,597,947
Travel—out-of-state.....				8,639	19,678	15,705
Rent .....				1,062,736	1,256,818	1,557,664
Contract services .....				1,644,952	4,039,964	3,711,575
Data processing .....				384,298	560,502	681,756
Placement .....				2,394,013	2,307,036	2,447,529
Training .....				26,333	54,000	57,780
Equipment.....				371,489	395,692	425,579
Totals, Operating Expense and Equipment.....				\$8,015,457	\$11,226,584	\$11,846,367
SUBTOTALS, EXPENDITURES.....				\$23,630,689	\$30,864,792	\$33,095,231
Less expenditures shown in other appropriations .....				-14,044,965	-15,077,139	-16,170,875
TOTALS, EXPENDITURES (Departmental Administration).....				\$9,585,724	\$15,787,653	\$16,924,356
Reimbursements .....				-2,008,852	-1,670,813	-1,646,816
NET TOTALS, EXPENDITURES (Departmental Administration).....				\$7,576,872	\$14,116,840	\$15,277,540

## DEPARTMENT OF MENTAL HEALTH—Continued

## STATE HOSPITALS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	2,515.3	2,824.8	2,824.8	\$37,863,213	\$49,765,085	\$50,994,871
Workload and administrative adjustment .....	-	-	-86.4	-	-	-1,357,876
Proposed new positions .....	-	-	16	-	-	245,940
Totals, Other Adjustments .....	-	-	-70.4	-	-	-\$1,111,936
Totals, Salaries and Wages .....	2,515.3	2,824.8	2,754.4	\$37,863,213	\$49,765,085	\$49,882,935
Estimated salary savings .....	-	-155	-163	-	-2,673,468	-2,869,642
Salary savings—Section 27.2 .....	-	-15	-	-	-255,242	-
Net Totals, Salaries and Wages .....	2,515.3	2,654.8	2,591.4	\$37,863,213	\$46,836,375	\$47,013,293
Workers' compensation .....	-	-	-	1,479,112	932,038	1,474,669
Staff benefits .....	-	-	-	10,600,447	13,021,600	13,108,633
Totals, Personal Services .....	2,515.3	2,654.8	2,591.4	\$49,942,772	\$60,790,013	\$61,596,595
OPERATING EXPENSES AND EQUIPMENT						
Administration .....				1,104,771	\$1,510,474	\$1,594,973
Care and welfare .....				1,319,537	1,357,443	1,434,589
Support and subsistence .....				2,315,501	2,301,193	2,488,672
Plant operations .....				2,487,434	2,375,258	2,759,599
Equipment and special repairs .....				457,368	709,896	745,303
W and I Code 4117 .....				205,000	200,000	210,000
Training .....				155,158	201,915	214,415
Subtotals, Operating Expenses and Equipment .....				\$8,044,769	\$8,656,179	\$9,447,551
SPECIAL ITEMS OF EXPENSE						
Pay for Patient Labor .....				\$86,163	\$161,582	\$169,632
Statewide Training .....				159,462	105,000	110,250
Incidental Expenses for Patients .....				45,529	114,000	119,700
Psychiatric Technician Training .....				-	122,432	122,432
State Hospital Quarterly Staffing Allocation .....				-	842,371	784,817
Totals, Special Items of Expense .....				\$291,154	\$1,345,385	\$1,306,831
TOTALS, EXPENDITURES (State Hospitals) .....				\$58,278,695	\$70,791,577	\$72,350,977
Payable to Department of Developmental Services for State Hospital Services .....				95,205,303	106,585,344	106,988,845
Patient Tracking Project .....				106,000	111,300	111,300
Community Based Programs .....				2,769,449	3,263,826	3,520,804
Transfers to local mental health programs for state hospital reductions .....				-	(1,920,963)	5,449,508
TOTALS, EXPENDITURES .....				\$156,359,447	\$180,752,047	\$188,421,434
Amount payable from other sources .....				-108,028,368	-126,282,304	-128,705,533
Reimbursements .....				-2,663,428	-832,301	-4,035,431
NET TOTALS, EXPENDITURES, JUDICIALLY COMMITTED .....				\$45,667,651	\$53,637,442	\$55,680,470
TOTALS, EXPENDITURES (State Operations) .....				\$179,990,136	\$211,616,839	\$221,516,665
Reimbursements .....				-4,672,280	-2,503,114	-5,682,247
Less expenditures shown in other appropriations .....				-122,073,333	-141,359,443	-144,876,408
NET TOTALS, EXPENDITURES (State Operations) .....				\$53,244,523	\$67,754,282	\$70,958,010

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Activities

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$10,711,367	\$11,424,656	\$13,545,556
Allocation for employee compensation .....	36,124	785,050	-
Chapter 1039, Statutes of 1978 .....	31,000	-	-
Chapter 1172, Statutes of 1979 (Management Info System) .....	-	300,000	200,000
Chapter 1194, Statutes of 1979 (Case Management) .....	-	250,000	-
Chapter 1058, Statutes of 1979 (Brain Damage) .....	-	250,000	181,984
Totals Available .....	\$10,778,491	\$13,009,706	\$13,927,540
Reductions per Section 27.2, Budget Act of 1978 .....	-527,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-216,244	-
Unexpended balance, estimated savings .....	-3,893,513	-	-
Balance available in subsequent years .....	-	-381,984	-
TOTALS, EXPENDITURES .....	\$6,357,978	\$12,411,478	\$13,927,540

## Special Projects

Federal Funds<sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal funds (expenditures) .....	\$1,218,894	\$1,705,362	\$1,350,000
TOTALS, EXPENDITURES, ALL FUNDS (Departmental Administration) .....	\$7,576,872	\$14,116,840	\$15,277,540



## DEPARTMENT OF MENTAL HEALTH—Continued

## State Programs for the Mentally Ill

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$37,813,487	\$40,203,285	\$55,680,470
Allocation for employee compensation .....	340,035	4,800,973	—
Allocation for price increase .....	—	—	—
Transfer from Item 262, Budget Act of 1978 .....	7,600,000	—	—
Transfer from Item 275, Budget Act of 1979 .....	—	8,633,184	—
Totals Available .....	\$45,753,522	\$53,637,442	\$55,680,470
Unexpended balance, estimated savings .....	—85,871	—	—
TOTALS, EXPENDITURES .....	\$45,667,651	\$53,637,442	\$55,680,470
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$53,244,523	\$67,754,282	\$70,958,010

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

Mental Disabilities Program:	1978-79	1979-80	1980-81
State hospitals .....	\$108,028,368	\$126,282,304	\$128,705,533
Assistance to local mental health agencies .....	248,688,626	264,172,235	299,110,760
Hospital diversion programs .....	—	12,594,449	—
Community residential treatment programs .....	—	15,000,000	26,350,000
Community residential treatment systems .....	—	8,795,201	13,080,000
Small county funding .....	—	1,500,000	—
Prevention programs .....	—	750,000	1,067,500
Alternatives to State hospital services .....	—	—	15,000,000
Totals, Mental Disabilities Program .....	\$356,716,994	\$429,094,189	\$483,313,793
Legislative Mandates .....	212,105	313,660	313,660
NET TOTALS, EXPENDITURES (Local Assistance) .....	\$356,929,099	\$429,407,849	\$483,627,453

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Mental Health Services

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$353,478,123	\$404,245,241	\$483,313,793
Allocation for employee compensation .....	1,071,609	16,037,828	—
Transfer to Item 274, Budget Act of 1979 .....	—	—8,633,184	—
Transfer to Item 261, Budget Act of 1978 .....	—7,600,000	—	—
Chapter 332, Statutes of 1978 (Reappropriation of Items 244 and 245, Budget Act of 1977—Community Based Services) .....	15,400,000	—	—
Chapter 1233, Statutes of 1978 (community residential treatment system) .....	3,000,000	—	—
Chapter 1172, Statutes of 1979 (Prevention) .....	—	750,000	—
Chapter 1172, Statutes of 1979 (Appropriation of Reserve) .....	—	15,000,000	—
Chapter 1194, Statutes of 1979 (Case Management) .....	—	500,000	—
Prior Year Balances Available:			
Chapter 1233, Statutes of 1978 .....	—	2,045,201	—
Totals, Available .....	\$365,349,732	\$429,945,086	\$483,313,793
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—1,473,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—850,897	—
Balance available in subsequent years .....	—2,045,201	—	—
Unexpended balance, estimated savings .....	—5,114,537	—	—
TOTALS, EXPENDITURES (Mental Health Services) .....	\$356,716,994	\$429,094,189	\$483,313,793

## Legislative Mandates

## General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$283,660	\$298,660	\$313,660
Chapter 1039, Statutes of 1978 .....	30,000	—	—
Chapter 991, Statutes of 1979 .....	—	15,000	—
Totals Available .....	\$313,660	—	—
Unexpended balance, estimated savings .....	—101,555	—	—
TOTALS, EXPENDITURES (Legislative Mandates) .....	\$212,105	\$313,660	\$313,660
NET TOTALS, EXPENDITURES (Local Assistance) .....	\$356,929,099	\$429,407,849	\$483,627,453
TOTALS, EXPENDITURES ALL FUNDS (State Operations and Local Assistance) .....	\$410,173,622	\$497,162,131	\$554,585,463

## DEPARTMENT OF MENTAL HEALTH—Continued

## REVENUES

	1978-79	1979-80	1980-81
Departmental Administration:			
Pay patient board charges.....	\$11,397,636	\$8,225,824	\$7,895,584
Counties' share—community mental health patients.....	—	5,555,535	11,111,070
Title XVIII—Medicare.....	4,772,125	4,597,656	3,339,378
Title XIX—Medi-Cal.....	—	484,064	532,470
Miscellaneous.....	100,619	—	—
TOTALS, REVENUES.....	\$16,270,380	\$18,863,079	\$22,878,502

CHANGES IN AUTHORIZED  
POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
HEADQUARTERS						
Totals, Authorized Positions .....	701.2	795.7	795.7	\$12,417,759	\$16,096,023	\$16,356,931
Workload & Administrative Adjustments						
Internal Reorganization:						
Director's Office:						
Rural and Minority Affairs:				Salary Range		
Transfer from Executive Office:						
Community Prog Analyst III.....	—	1	1	1,958-2,362	28,344	28,344
Transfer from Office of Prevention:						
Adm Asst II.....	—	1	1	1,782-2,149	21,492	21,492
Executive Office:						
Transfer to Rural and Minority Affairs:						
Community Prog Anal III.....	—	-1	-1	1,958-2,362	-28,344	-28,344
Transfer to Office of Aging:						
Community Prog Anal IV.....	—	-1	-1	2,149-2,595	-31,140	-31,140
Office of the Counsel:						
Transfer to Patient Rights Office:						
Community Prog Anal IV.....	—	-1	-1	2,149-2,595	-29,700	-31,140
Public Communications:						
Transfer to Patient Rights Branch:						
Staff Services Anal.....	—	-1	-1	1,482-1,782	-17,364	-17,784
Division of Clinical Operations:						
Office of Aging:						
Transfer from Administration:						
Staff Services Mgr III.....	—	1	1	2,362-2,853	34,236	34,236
Transfer From Director's Office:						
Community Prog Anal IV.....	—	1	1	2,149-2,595	31,140	31,140
Office of Prevention:						
Transfer to Rural and Minority Affairs:						
Adm Asst II.....	—	-1	-1	1,782-2,149	-21,492	-21,492
Division of Special Services:						
Patient Rights Branch:						
Transfer from Office of the Counsel:						
Community Program Anal IV.....	—	1	1	2,149-2,595	29,700	31,140
Transfer from Public Communication:						
Staff Services Anal.....	—	1	1	1,482-1,782	17,364	17,784
Administration:						
Transfer to Office of Aging:						
Staff Services Mgr III.....	—	-1	-1	2,362-2,853	-34,236	-34,236
Positions Established						
Community Support System Project:						
Prog Administrator III.....	—	1	—	2,419-2,921	17,410	—
Prog Administrator I.....	—	1	—	2,005-2,419	14,098	—
Assoc Govtl Prog Analyst.....	—	1	—	1,782-2,149	12,314	—
Community Prog Anal I.....	—	1	—	1,482-1,782	11,856	—
Rehab Specialist.....	—	1	—	1,232-1,482	9,856	—
Health Prog Techn I.....	—	1	—	1,081-1,239	8,648	—
Ofc Services Supvr I.....	—	1	—	960-1,147	7,680	—
Steno.....	—	1	—	786-939	6,288	—
Ofc Asst II/I.....	—	.5	—	402-480	3,216	—
Continuing Education:						
Asst Director, Health Trn Ctr.....	—	1	—	2,595-3,137	23,675	—
Manpower Development Project:						
Research Prog Specialist III.....	—	1	—	2,362-2,853	28,344	—
Research Prog Specialist II.....	—	3	—	2,149-2,595	77,832	—
Secty.....	—	1	—	981-1,173	11,772	—
Asst Clk.....	—	1	—	600-711	7,200	—
Metropolitan Client Information System:						
Sr Data Processing Anal.....	—	1	—	2,149-2,595	16,534	—
Assoc Data Processing Anal.....	—	2	—	1,782-2,149	27,412	—
Programmer.....	—	1	—	1,132-1,357	8,673	—



DEPARTMENT OF MENTAL HEALTH—*Continued*

## Transfer of Authorized Positions:

## North State Service Area:

## Transfer &amp; Reclass from Metropolitan:

Psychiatrist .....	—	—	1	3,535-4,280	—	42,420
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## Transfer &amp; Reclass from Camarillo:

Medical Records Consultant .....	—	—	1	1,851-2,232	—	22,212
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## Los Angeles Area:

## Transfer &amp; Reclass from Metropolitan:

Psychiatrist .....	—	—	1	3,535-4,280	—	42,420
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## Transfer &amp; Reclass from Camarillo:

Steno .....	—	—	1	981-1,173	—	11,772
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## Valley Service Area:

## Transfer &amp; Reclass from Napa:

Psychiatrist .....	—	—	1	3,535-4,280	—	42,420
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## South State Service Area:

## Transfer &amp; Reclass from Camarillo:

Medical Records Consultant .....	—	—	1	1,851-2,232	—	22,212
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Totals, Workload & Administrative Adjustments .....	102.2	19.5	6	—	\$292,808	\$183,456
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## Proposed New Positions

## Utilization &amp; Medi-Cal Assistance Branch:

Nursing Coordinator II .....	—	1	1	1,913-2,307	24,060	24,060
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Registered Nurse III .....	—	8	8	1,514-1,826	145,344	145,344
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## Audit Section—Sacramento:

Gen Auditor II .....	—	—	4	1,482-1,782	—	71,136
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## Management Information Services:

Ofc Asst II .....	—	—	1	804-960	—	9,648
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## ACR 103 Pilot Project:

Staff Services Manager II .....	—	—	1	2,149-2,595	—	25,788
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Research Prog Spec I .....	—	—	2	1,958-2,362	—	46,992
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Research Analyst II .....	—	—	3	1,782-2,149	—	64,152
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Statistical Clerk .....	—	—	1	960-1,147	—	11,520
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Office Asst I .....	—	—	2	736-877	—	17,664
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## DEPARTMENT OF MENTAL HEALTH—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Data Base Management:						
Data Processing Mgr III .....	-	-	1	2,362-2,853	-	28,344
Sr D.P. Anal .....	-	-	1	2,149-2,595	-	25,788
Research Prog Specialist I .....	-	-	1	1,958-2,362	-	23,496
Assoc D.P. Anal .....	-	-	2	1,782-2,149	-	42,768
Assoc Programmer Anal .....	-	-	1	1,782-2,149	-	21,384
Programmer .....	-	-	2	1,132-1,782	-	27,168
Community Support Budget:						
Prog Administrator III .....	-	-	1 <sup>1</sup>	2,419-2,921	-	35,052
Prog Administrator I .....	-	-	1 <sup>1</sup>	2,005-2,419	-	27,036
Assoc Govtl Prog Anal .....	-	-	1 <sup>1</sup>	1,782-2,149	-	22,453
Community Prog Anal I .....	-	-	2 <sup>1</sup>	1,482-1,782	-	40,946
Health Prog Techn .....	-	-	1 <sup>1</sup>	1,081-1,239	-	14,868
Ofc Techn .....	-	-	1 <sup>1</sup>	960-1,147	-	13,248
Steno II .....	-	-	1.5 <sup>1</sup>	859-1,025	-	18,450
Facilities Services Section:						
Medical Records Consultant .....	-	-	1	1,851-2,242	-	22,212
Management Services Section:						
Staff Services Mgr II .....	-	-	1	2,148-2,593	-	31,121
Business Services:						
Staff Services Anal .....	-	-	1	1,132-1,782	-	13,584
Totals, Proposed New .....	-	9	42.5	-	169,404	824,222
Totals, Adjustments .....	-	28.5	48.5	-	462,212	1,007,678
<b>TOTALS, SALARIES &amp; WAGES (Headquarters)</b> .....	<b>701.2</b>	<b>824.2</b>	<b>844.2</b>	<b>\$12,417,759</b>	<b>\$16,558,235</b>	<b>\$17,364,609</b>
<b>STATE HOSPITALS</b>						
Totals, Authorized Positions .....	2,515.3	2,824.8	2,824.8	\$37,863,213	\$49,765,085	\$50,994,871
Workload and Administrative Adjustments:						
Atascadero State Hospital						
Transfer of Authorized Positions:						
From Camarillo State Hospital				Salary Range		
Staff Services Analyst .....	-	-	1	1,132-1,782	-	13,584
Total .....	-	-	1	-	-	13,584
Population Adjustment—Level Care:						
Psychologist .....	-	-	-2.3	1,958-2,362	-	-48,244
Social Worker .....	-	-	2.2	1,482-1,782	-	39,124
Rehabilitation Therapist .....	-	-	-7.6	1,232-1,482	-	-112,358
Psychiatric Techn .....	-	-	-39.4	1,058-1,322	-	-500,222
Totals, Population Adjustment .....	-	-	-47.1	-	-	-621,700
Metropolitan State Hospital						
Transfer of Authorized Positions:						
To Service Area Team (North)						
Program Director—Medical .....	-	-	-1	4,081-4,618	-	-55,416
To Service Area Team (Los Angeles)						
Program Director—Medical .....	-	-	-1	4,081-4,618	-	-55,416
Total .....	-	-	-2	-	-	-110,832
Population Adjustment—Level of Care						
Physician and Surgeon .....	-	-	-3.7	3,065-4,403	-	-136,086
Psychologist .....	-	-	-4.7	1,958-2,362	-	-98,587
Social Worker .....	-	-	-3.9	1,482-1,782	-	-69,357
Rehabilitation Therapist .....	-	-	-2.3	1,232-1,482	-	-34,003
Psychiatric Techn .....	-	-	-23.7	1,058-1,322	-	-300,895
Total, Population Adjustment .....	-	-	-38.3	-	-	-638,928
Totals, Workload and Administrative Adjustments .....	-	-	-86.4	-	-	-1,357,876

<sup>1</sup> Expires June 30, 1981.



## DEPARTMENT OF MENTAL HEALTH—Continued

## Proposed New Positions

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Atascadero State Hospital						
Pharmacist I.....	-	-	1	1,958-2,149	-	23,496
Psychiatric Social Worker .....	-	-	3	1,482-1,782	-	53,352
Refrigeration Engr.....	-	-	1	1,482-1,624	-	17,784
Fire Fighter .....	-	-	1	1,322-1,588	-	15,864
Painter I .....	-	-	5	1,449-1,588	-	86,940
Peace Officer .....	-	-	-2	1,261-1,514	-	-30,264
Pharmacy Asst.....	-	-	1	960-1,147	-	11,520
Dispatcher—clk .....	-	-	5	960-1,147	-	57,600
Ofc Asst II .....	-	-	1	804-960	-	9,648
Total, Proposed New Positions .....	-	-	16	-	-	245,940
Totals, Adjustments.....	-	-	-70.4	-	-	\$-1,111,936
TOTALS, SALARIES AND WAGES (State Hospitals) .....	2,515.3	2,824.8	2,754.4	\$37,863,213	\$49,765,085	\$49,882,935

## DEPARTMENT OF MENTAL HEALTH—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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## STATEMENT OF CAPITAL EXPENDITURES

Statewide			
General Fund .....	\$67,345	\$171,008	\$154,500
Atascadero State Hospital			
General Fund .....	528,397	1,095,000	10,910,800
Metropolitan State Hospital			
General Fund .....	318,390	2,570,587	10,907,968
Federal funds (PWEA—Title I) .....	32,939	47,179	-
Federal funds (PWEA, Title II, Deferred Maintenance) .....	1,114,276	-	-
TOTALS, EXPENDITURES.....	\$2,061,347	\$3,883,774	\$21,973,268
General Fund .....	914,132	3,836,595	21,973,268
Federal funds (PWEA Title I) .....	32,939	47,179	-
Federal funds (PWEA, Title II) .....	1,114,276	-	-
TOTALS, EXPENDITURES.....	\$2,061,347	\$3,883,774	\$21,973,268
Less reimbursements (Title II) .....	-1,114,276	-	-
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$947,071	\$3,883,774	\$21,973,268

## Statewide

Project Management Sus. ....	-	\$28,000	-
Minor capital outlay .....	\$67,345	143,008	\$154,500
TOTALS, CAPITAL OUTLAY, STATEWIDE (General Fund) .....	\$67,345	\$171,008	\$154,500

## Atascadero State Hospital

Fire and Life Safety and Environmental:			
Install Emergency Power, phase II—working drawings .....	\$35,450 <sup>w</sup>	-	-
Wards 1, 2, & 3—construction.....	123,747 <sup>c</sup>	-	-
Install Security Alerting System, Construction .....	369,200 <sup>c</sup>	-	-
Install Security Alerting System Phase II—construction .....	-	\$564,200 <sup>c</sup>	-
Air Condition Patient occupied buildings—preliminary plans and working drawings .....	-	530,800 <sup>w</sup>	-
Air Condition Patient-Occupied Buildings with Conservation Equipment—construction.....	-	-	\$8,291,900 <sup>c</sup>
Build Energy Efficient Improvements—preliminary plans, working drawings and construction.....	-	-	1,423,400 <sup>c</sup>
Install Cogeneration System—preliminary plans and working drawings and construction.....	-	-	1,195,500 <sup>c</sup>
TOTALS, ATASCADERO STATE HOSPITAL (General Fund) .....	\$528,397	\$1,095,000	\$10,910,800

## Metropolitan State Hospital

Fire and Life Safety and Environmental:			
Units 417, 418, 419, and 420—construction.....	-	1,643,300 <sup>c</sup>	-
Units 401, 403, 405, 407, 409, 411, 413, and 415—working drawings and construction .....	-	259,200 <sup>w</sup>	\$5,023,255 <sup>c</sup>
Units 402, 404, 406, 408, 410, 412, 414, and 416—working drawings .....	-	438,900 <sup>w</sup>	-

## DEPARTMENT OF MENTAL HEALTH—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
STATEMENT OF CAPITAL EXPENDITURES —Continued			
Fire and Life Safety:			
Units 407, 409, 411, 413, and 415—working drawings and construction.....	\$57,755 <sup>c</sup>	—	—
Environmental			
400 series ward—working drawings and construction.....	95,905 <sup>c</sup>	—	—
Units 407, 409, 411, 413, 415—working drawings and construction.....	105,580 <sup>c</sup>	—	—
Install Emergency Electrical Power, phase II working drawings.....	59,150	—	—
Air Condition Patient occupied buildings—preliminary plans and working drawings	—	\$214,187 <sup>w</sup>	—
Air Condition, Patient Occupied Buildings (CTE) with Conservation Equipment— construction.....	—	—	3,456,413
Study to replace boiler plant equipment .....	—	15,000	—
Install Cogeneration System with Boiler Facility—preliminary plans and working drawings and construction .....	—	—	2,428,300
TOTALS, METROPOLITAN STATE HOSPITAL (General Fund) .....	\$318,390	\$2,570,587	\$10,907,968
TOTALS, CAPITAL OUTLAY (General Fund) .....	\$914,132	\$3,836,595	\$21,973,268
MAJOR PROJECTS—Federal Funds			
(PWEA, Title I)			
Metropolitan State Hospital			
Road construction and demolish old R. T. C. building .....	\$32,939	\$47,179	—
TOTALS, EXPENDITURES (PWEA—Title I) .....	\$32,939	\$47,179	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....	\$947,071	\$3,883,774	\$21,973,268

## RECONCILIATION WITH APPROPRIATION

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$627,255	\$3,836,595	\$21,973,268
Prior Year Balances Available:			
Budget Act of 1977, Item 407(a) .....	2,272,664	—	—
Transfers to and from Government Code Section 16409 .....	123,747	—	—
Totals Available .....	\$3,023,666	\$3,836,595	\$21,973,268
Unexpended balance—estimated savings.....	—2,109,534	—	—
TOTALS, EXPENDITURES <sup>(qf)</sup> .....	\$914,132	\$3,836,595	\$21,973,268

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal Funds (expenditures)—PWEA Title I .....	\$32,939	\$47,179	—
TOTALS, EXPENDITURES, (Capital Outlay) .....	\$947,071	\$3,883,774	\$21,973,268



## EMPLOYMENT DEVELOPMENT DEPARTMENT

The Health and Welfare Agency through the Employment Development Department (EDD) provides comprehensive statewide and local manpower planning, improves the efficiency of and accountability for delivery systems for manpower programs, places job-ready individuals in suitable jobs, provides qualified job applicants to employers, assists potentially employable individuals to become job ready, creates employment opportunities, collects employer and employee contributions to the Unemployment and Disability Insurance Funds, and pays unemployment and disability insurance benefits. It also collects the Personal Income Tax for the Franchise Tax Board.

The department's overall program is designed to achieve five essential, interrelated and interdependent goals. The goals are:

1. Provide job placements.
2. Furnish job placements and related services to low-income clients.
3. Maintain an unemployment insurance and disability insurance benefit payment system.
4. Provide service to employers.
5. Place welfare recipients in jobs.

EDD offers a broad spectrum of services to employables and their potential employers, including current and localized labor market information, instructions in job and employer requirements, seek-work methods, training and education in demand occupations, job development with employers and industries, placement services and follow-up to improve job retention.

The resources and programs of the State Office of Economic Opportunity are integrated into the objectives and programs of the department.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Employment and Employment Related Services .....	\$315,791,034	\$321,005,671	\$302,876,767
II. Tax Collections and Benefit Payments Program .....	1,795,875,069	1,930,778,879	2,236,144,855
III. Contract Services .....	9,938,629	11,450,054	12,529,534
IV. State Office of Economic Opportunity .....	8,313,951	12,770,597	14,907,519
V. Contingent Fund .....	9,204,076	5,172,492	1,868,534
VI. Administrative Staff and Technical Services - distributed to other programs ....	(21,600,383)	(24,865,764)	(26,009,267)
<b>TOTALS, PROGRAMS .....</b>	<b>\$2,139,122,759</b>	<b>\$2,281,177,693</b>	<b>\$2,568,327,209</b>
<i>Reimbursements .....</i>	<i>-47,223,822</i>	<i>-52,272,879</i>	<i>-51,142,783</i>
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$2,091,898,937</b>	<b>\$2,228,904,814</b>	<b>\$2,517,184,426</b>
<i>General Fund .....</i>	<i>15,587,972</i>	<i>30,586,210</i>	<i>32,740,291</i>
<i>Unemployment Compensation Disability Insurance Fund* .....</i>	<i>508,596,914</i>	<i>525,471,439</i>	<i>634,317,748</i>
<i>Employment Development Department Contingent Fund .....</i>	<i>9,204,076</i>	<i>8,503,813</i>	<i>5,279,000</i>
<i>School Employees Fund* .....</i>	<i>21,933,753</i>	<i>19,683,050</i>	<i>21,595,371</i>
<i>Local Public Entity Employees Fund* .....</i>	<i>821,153</i>	<i>4,341,927</i>	<i>5,350,598</i>
<i>In-Kind contributions .....</i>	<i>15,147</i>	<i>-</i>	<i>-</i>
<i>Federal funds .....</i>	<i>1,535,739,922</i>	<i>1,640,318,375</i>	<i>1,817,901,418</i>
Personnel years .....	12,672	12,743.5	13,015.5

### SIGNIFICANT PROGRAM CHANGES

I.a. California Jobs Tax Credit, Chapter 1182, Statutes of 1979, provides State credit to employers who hire the economically disadvantaged and disabled who are dependent on public aid not covered under the federal Targeted Jobs Tax Credit Program.

I.b.5. The California Worksite Education and Training Act of 1979, Chapter 1181, Statutes of 1979, provides for a program of classroom instruction combined with worksite training in jobs that will provide career opportunities to youth and low income participants. Projects funded under this program will involve local education agencies and private sector employers in the joint identification of needed job skills. Two million dollars of State Youth funds will augment the funding of California Worksite Education and Training Act youth projects. Additionally, the Department of Developmental Services will provide \$1,016,497 for the development of projects under this program in state hospitals and community settings.

I.c.4. The Comprehensive Employment and Training Act Reenactment of 1978 provides funding for encouraging coordination and establishing of linkages between prime sponsors and appropriate educational institutions and other institutions providing training programs.

II.a.1. Unemployment Insurance (UI) Taxation: The Revenue Act of 1978, Public Law 95-600, requires that EDD furnish each UI claimant and the Internal Revenue Service with UI compensation paid to each claimant during a calendar year for income tax purposes.

II.a.2. Chapter 1053, Statutes of 1979, provides for three increases in UI benefits to occur effective January 1, 1980, May 1, 1981, and January 1, 1982 to increase the current weekly UI benefit amount of \$104 to \$136. Chapter 1053 will also: revise the average weekly wage schedule which determines the weekly UI benefit amount; tighten UI benefit eligibility requirements; and increase incentives for obtaining part-time work.

II.b. Four legislative bills impacting the DI Program were passed during 1979:

AB 298 provides that persons filing 1979 personal income tax returns may claim a portion of their 1979 DI contributions as a tax credit;

AB 758 increases maximum disability benefits;

AB 780 waives the seven day noncompensable waiting period for certain individuals;

AB 1353 provides private sector disability benefits and nonindustrial disability benefits for state employees for pregnancy on the same terms as other disabilities.

IV. The budget proposes a \$285,750 General Fund increase in 1980-81 as a result of the Federal Government's change in the match requirement from an 80 percent Federal/20 percent State match to a 50 percent Federal/50 percent State funding ratio for the State Office of Economic Opportunity.

### I. EMPLOYMENT AND EMPLOYMENT RELATED SERVICES PROGRAM

#### Program Objectives and Description

The citizens of the State of California benefit from having a stabilized and growing economy. However, many employer openings remain unfilled with a loss in production of goods and services, and at the same time large numbers of potential job applicants are unable to find employment and suffer wage loss and reduced buying power.

This program is to provide the means to serve employers and applicants by reducing the length of time a person is unemployed and the length of time a job is vacant.

5.9 new positions have been administratively established in the current year and are proposed for 1980-81 to administer the California Jobs Tax Credit Program established by Chapter 1182, Statutes of 1979.

25 new positions have been administratively established in the current year and are proposed for 1980-81 to implement Chapter 1181, Statutes of 1979, which established the California Worksite Education and Training Program. Chapter 1181/79 appropriated \$25 million General Fund for a three year program. The Department plans to expend \$10 million in the current year, \$8 million in the budget year, and the balance of \$7 million in 1981-82 fiscal year.

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	5,598.6	5,822.3	5,670.5	\$315,791,034	\$321,005,671	\$302,876,767
General Fund.....	—	—	—	13,593,472	27,244,570	25,435,173
Federal funds.....	—	—	—	266,353,541	256,221,398	240,964,432
Reimbursements.....	—	—	—	35,828,874	37,539,703	36,477,162
In-Kind Contributions.....	—	—	—	15,147	—	—
<b>Program Elements</b>						
a. General Employment Services.....	2,919	3,025.9	3,026	\$69,534,703	\$85,755,441	\$87,507,781
b. Special Group Employment Services.....	1,701.9	1,823.5	1,835.3	75,250,510	90,986,779	95,423,686
c. Governor's Special CETA Grants.....	132.5	304.1	292.9	20,253,438	35,351,896	37,094,464
d. BOS Prime Sponsor (CETA).....	75	95.5	95.5	60,611,228	48,258,463	51,496,634
e. Contracted Prime Sponsor Services.....	404.4	424	407	18,882,560	20,695,094	20,488,564
f. Public Service Employment.....	365.8	149.3	13.8	71,258,595	39,957,998	10,865,638
Administration Distribution.....	(401.9)	(409.9)	(397.6)	(9,084,548)	(10,731,182)	(10,636,993)

**a. General Employment Services**

The General Employment Services Element provides a labor exchange whereby employer job openings are obtained and qualified applicants are matched with suitable employer job openings, and labor market information on employment and unemployment in local areas is gathered, analyzed and disseminated to prime sponsors, schools and other interested parties. General services include outreach, interviewing, testing, counseling, referral to placement, training, and other services in readying individuals for employment.

**Authority**

Federal: Wagner-Peyser Act; Title III, Social Security Act; Presidential Executive Order 11422, August 20, 1968; Comprehensive Employment and Training Act of 1973, as amended.

State: Unemployment Insurance Code, Division 3.

**Output**

	1978-79	1979-80	1980-81
Individuals served new and renewals.....	1,011,853	1,125,000	1,237,500
Individuals placed.....	339,422	339,500	340,000
Placement transactions.....	512,574	512,600	513,000

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2,919	3,025.9	3,026	\$69,534,703	\$85,755,441	\$87,507,781

**b. Special Group Employment Services**

Special Group Employment Services includes a multifaceted array of services designed to assist hard to place persons in securing worthwhile, productive work. These persons may be disadvantaged in the job market for a variety of reasons, including: lack of skill, training or experience; age; physical handicap; social barriers; cultural differences and others. The services are delivered through a number of components which are oriented to specific groups.

**Authority**

Federal: Federal WIN - Title IV of the Social Security Act, as amended by 92-223; Food Stamps—PL 95-113; Youth Employment - Youth Employment and Demonstration Project Act of 1977; Job Corps, Young Adult Conservation Corps, Disabled Veterans Outreach Program and National Alliance of Business - Comprehensive Employment and Training Act of 1973 as amended in 1978; PL 95-600, Revenue Tax Act of 1978.

State: WIN - Unemployment Insurance Code, Division 2, Service Center - Governor's Executive Order 66-11 (July 1, 1966); Chapter 1460, Statutes of 1968; UI Code, Division 1; Job Agent - Chapter 1460, Statutes of 1968; Unemployment Insurance Code, Division 3; California Worksite Education and Training Act Chapter 1181/1979; Youth Employment - Youth Employment and Development Act of 1977 (Chapter 678/77), Unemployment Insurance Code, Division 3, Displaced Homemakers - AB 138/1977, Budget Act of 1979.

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1,701.9	1,823.5	1,835.1	\$75,250,510	\$90,986,779	\$95,423,686

**b.1. Work Incentive and Related Services**

The Work Incentive (WIN) component assists recipients of Aid to Families with Dependent Children (AFDC) to obtain employment.

Employable applicants/recipients of AFDC benefits must register with EDD for employment, employment related services and training. Intensified employment and supportive services are given to employable registrants in order to assist them in obtaining regular, unsubsidized employment. Coordination of employment and supportive services is facilitated by collocation of county social services staff in EDD offices.

In an effort to obtain employment for registrants and WIN participants, EDD staff contact employers to develop jobs and orient WIN participants to the local job market through job-finding workshops.

**Output**

	1978-79	1979-80	1980-81
WIN Registrants.....	164,741	175,000	180,000
Entered Employment.....	45,076	46,500	47,000

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1,196.4	1,267.3	1,273	\$41,009,316	\$50,193,578	\$53,322,445

For the list of standard (lettered) footnotes see the end of the Governor's Budget.



## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

## b.2. Food Stamps Recipients

The registration of Food Stamp recipients is to help them to become economically self-sufficient and independent by providing job placement and other employment services. Food stamp applicants must register for work, unless exempt, as a condition of continued eligibility. Those applicants for whom EDD can perform a job placement or employment related service are called in for an interview. The applicants are then considered for any job openings or services that are available. Applicants who have not been interviewed may be considered for any appropriate services as these services become available.

Output				1978-79	1979-80	1980-81
Individuals Placed .....				27,827	32,000	35,000
Input				1978-79	1979-80	1980-81
Expenditures.....	78-79	79-80	80-81			
	135	134	134	\$2,828,916	\$3,346,313	\$3,414,105

## b.3. Service Center

The service centers in eight economically depressed areas of the State provide employability development and placement services to individuals who need coordinated intensive services to become employable because they are vocationally handicapped due to disability, lack of skills, obsolescence of job skills, limited education, or poor work habits and attitudes.

Intensive employment related services provided by the eight service centers concentrate on the removal or control of barriers to employment through a case responsible approach. This approach includes orientation to the world of work, referral to other governmental or nongovernmental agencies for supportive services to address client barriers, referral to or enrollment in educational or vocational training, use of case services funds to obtain goods/services necessary for employment, counseling, testing, providing labor market information, job development, referral and placement.

The service centers serve these individuals by augmenting and expanding the employment and supportive services available from other funding sources.

The following locations have a designated Service Center: Avalon, East Fresno, East Los Angeles, Richmond, San Diego, San Francisco, South Central Los Angeles and West Fresno.

Output				1978-79	1979-80	1980-81
Enrollments.....				10,956	11,000	11,100
Successful Closures.....				5,907	6,100	6,200
Barriers Removed or Controlled .....				10,877	11,500	11,700
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	180.6	180.6	180.6	\$4,623,692	\$5,215,401	\$5,353,900

## b.4. Job Agent

The Job Agents Component provides intensive employment services above those normally provided by the General Employment Services Element through the efforts of Job Agents, located in 37 EDD field offices. This intensive approach includes the provision of job placement and job development activities, guidance and direction in the removal and/or control of barriers to employment, and follow-up services for clients already placed in jobs.

Clients served by Job Agents must be registered with EDD, be classified economically disadvantaged, and have one or more of eight specified barriers to employment which include lack of skills, low educational level, health problems and arrest records. Since the Job Agent is a case responsible person, total responsibility for each assigned case is retained until closure is achieved. This continual responsibility typically includes the following kinds of services: assistance in control or removal of barriers to employment, use of case services funds, referral to training, job placement, and follow-up.

Output				1978-79	1979-80	1980-81
New Entries .....				3,778	3,770	3,830
Placements.....				3,255	3,200	3,315
Job Referrals.....				4,272	4,200	4,260
Successful Closures.....				1,907	1,900	1,930
Barriers Removed or Controlled .....				6,231	6,200	6,300
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	67.3	68	68	\$1,851,983	\$2,135,983	\$2,183,698

## b.5. California Worksite Education and Training Program

The California Worksite Education and Training Act of 1979 was enacted for the purpose of integrating classroom instruction, entry and career, with worksite training in order to enhance career opportunities and career advancement for the economically disadvantaged, youth, displaced worker, structurally unemployed and persons with obsolete or inadequate job skills. California Worksite Education and Training programs will address the needs of employers for trained workers, provide marketable skills and jobs for the structurally unemployed and offer courses for workers to upgrade their skills to obtain better paying and more responsible jobs. To develop such integrated training, California Worksite Education and Training funded programs will bring together local educational and training agencies, employers, CETA prime sponsors and employee organizations to coordinate their efforts for the above stated purpose.

The Employment Development Department will administer California Worksite Education and Training funded programs in concert with the Department of Industrial Relations, Department of Education and the Chancellor's Office of the Community Colleges. Additionally, the Employment Development Department will be contracting with the Department of Developmental Services for \$1,016,497 for the development of apprenticeship programs in either state hospitals or community settings.

Output				1978-79	1979-80	1980-81
Participants trained – Entry .....				—	2,100	1,680
Participants trained – Career .....				—	1,260	1,008
Participants employed .....				—	2,700	2,160
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	—	25	25	—	\$10,000,000	\$9,016,497

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

b.6. Youth Employment Services

Youth Employment Services relates exclusively to those separate efforts which are undertaken to deal with the employment problems of youth. These efforts include developing employment opportunities, assisting in transition from school to work, providing basic and remedial education, training for entry level vocational skills, and teaching the self-discipline of work experience in worthwhile, productive work.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	109.4	135.1	141.7	\$21,605,372	\$16,088,474	\$18,105,717

b.6.(a) Governor's Special Grant - Youth

Federal funds available for youth programs are utilized in conjunction with California Youth Employment and Development Act programs. Funds will be used to meet youth employment needs and will be used to supplement funding where federal regulatory provisions are not a constraint to program design.

Output	1978-79	1979-80	1980-81
Total to be served .....	2,500	2,800	2,800

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	26.8	28.9	32.3	\$5,146,900	\$4,598,041	\$4,969,008

b.6.(b) California Youth Employment and Development Act

The California Youth Employment and Development Act provides flexible funding to local service providers for job training programs designed to meet the needs of youth in transition from school to work. Emphasis is on private sector on-the-job training and job training in community service work projects. Efforts are made to design programs based on local cooperative planning to meet specific local needs.

Output	1978-79	1979-80	1980-81
Total to be served .....	3,000	3,350	3,350

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	25.2	27.5	30.7	\$3,332,426	\$5,000,000	\$5,000,000

b.6.(c) Job Corps

Job Corps provides basic and remedial education and entry level vocational skill training in a residential setting to low-income youth (age 16 through 21) who have been determined unable, and/or unwilling, to benefit from the education and training available in their home environment.

EDD recruits and enrolls lower economic strata youth to fill California's quota of openings in Job Corps centers. Additionally, EDD provides placement services to all California male and female returnees and relocatees from other states who desire placement services.

Output	1978-79	1979-80	1980-81
Enrolled in training .....	3,726	4,918	4,918
Placement .....	2,837	6,000	6,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	56.8	64.2	64.2	\$1,253,473	\$1,647,392	\$1,679,321

b.6.(d) Young Adult Conservation Corps

The Young Adult Conservation Corps (YACC) provides employment and other benefits to young men and women aged 16 to 23, through a period of service during which they engage in useful conservation work and aid in completing projects on public lands and waters. The intent of the program is to provide work experience to participants in skill areas required for the accomplishment of productive work.

This federally funded task is in large part subcontracted to the California Conservation Corps which operates the YACC in conjunction with their regular program. EDD aids in recruitment and placement of the participants.

Output	
Youth trained (See California Conservation Corps for program output)	

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	0.6	14.5	14.5	\$11,872,573	\$4,843,041	\$6,457,388

b.7. Disabled Veterans Outreach (DVOP)

The DVOP component assists veterans in need of employment services. EDD is allocated federal funds to hire primarily disabled Vietnam-Era veteran staff to serve veterans. The DVOP staff are assigned to 112 EDD local employment services offices which have large populations of unemployed, disabled and Vietnam-Era veterans. The staff seek out veterans not registered with EDD and encourage and assist them to register for work. EDD refers veterans to the appropriate employment service staff or community veterans organizations, identifies those who are in need of intensive services, assures that veterans receive priority departmental services to which they are legally entitled, and provides veterans with intensive job development and placement services.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	(194.9)	(184.4)	(184.4)	\$2,947,951	\$3,503,769	\$3,575,785

b.8. National Alliance of Business - Managers of Employment and Training

The National Alliance of Business (NAB) is a nonprofit corporation organized to promote the private sector hiring, training and retention of persons who traditionally have had a problem finding employment, i.e., lower economic strata persons, youth, veterans, disabled veterans and ex-offenders. NAB is operated by executives on loan from businesses with salaries paid by their respective employers and Managers of Employment and Training - MET's from EDD. The loaned private sector executives develop job pledges in the private sector. The MET's coordinate and follow up on the private sector job pledges to convert them to actual job and training opportunities.



EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	12.5	13.0	13.0	\$373,272	\$444,346	\$451,539

**b.9. Displaced Homemakers**

This component assists displaced homemakers in Alameda and Los Angeles Counties with severe social or economic barriers to achieve independence and economic security. This is done by providing, directly, by referral, or by contract, a variety of counseling, job training, placement and supportive services consistent with the individual needs of the displaced homemaker. This was a pilot program funded through the 1979-80 fiscal year.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	0.7	0.5	-	\$10,008	\$58,915	-

**c. Governor's Special CETA Grants**

EDD administers, through its California Employment and Training Advisory Office (CETA-O), the Governor's Special Grant funds provided to the State under the Comprehensive Employment and Training Act of 1973 as amended in 1978. The funds provided are for vocational education services, support of the State Employment and Training Council, and statewide employment and training services, and through the California Employment and Training Council, to provide for participation by local government, community-based organizations and labor, business and client groups in the development of employment and training policy and comprehensive plans. CETA-O is also responsible for coordination of the employment and training-related programs and activities of all State agencies with those of local CETA prime sponsors.

**Authority**

Federal: Comprehensive Employment and Training Act of 1973, as amended in 1978.

State: Unemployment Insurance Code, Division 3.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	132.5	304.1	292.9	\$20,253,438	\$35,351,896	\$37,094,464

**c.1. State Employment and Training Council**

The State Employment and Training Council (SETC) reviews and coordinates the programs of individual prime sponsors, state agencies, and local manpower and educational organizations who deliver employment related services to the State's unemployed, underemployed and lower economic strata residents. Funds are also used to fund special demonstration projects and other employment-related activities designated in component c.2.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	71.3	1.6	1.5	\$2,648,217	\$816,418	\$811,393

**c.2. State Coordination and Special Services**

This component provides labor market, economic, demographic and other appropriate employment-related information to prime sponsors. It also funds model demonstration training projects to meet the needs of ex-offenders, minority youth, women and other special groups in the State's labor force and projects to explore effective ways to deliver employment related services and training.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	59.8	42.8	35.3	\$5,179,926	\$9,560,852	\$10,057,311

**c.3. Vocational Education**

This component provides funds to the Department of Education for the purpose of providing vocational education services to prime sponsors. The level of funding for services provided each prime sponsor is based on each prime sponsor's percentage of the State's total number of adults in low-income families. Vocational education services include classroom training, counseling, testing, assessment of need and certain other services.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1.3	—	—	\$12,423,206	\$13,732,607	\$14,386,479

**c.4. Educational Linkages**

This component is to encourage coordination and to establish linkages between prime sponsors and appropriate educational entities to better utilize available employment and training funds by minimizing duplication of effort.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	0.1	115.7	112.1	\$2,089	\$6,467,549	\$6,967,482

**c.5. Administration**

Federal regulations promulgated by the reauthorization of the Comprehensive Employment and Training Act in 1978 established an Administrative Cost Pool which provides the support staff for the administration of the Governor's Special Grant - SETC, State Manpower Services, Vocational Education and Educational Linkages. Also included is the administration of the State Public Service Employment (PSE) Program.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	—	144	144	—	\$4,774,470	\$4,871,799

**d. Balance-of-State Prime Sponsor**

EDD has been designated by the Governor as the Balance-of-State Prime Sponsor for California. EDD, through its CETA Balance-of-State Office (CBOS), administers the CETA funds provided for training and employment programs in 27 Northern California counties whose populations are too small to qualify them for direct CETA funding. The CBOS Office, in conjunction with local government, plans and delivers employment related training and services to meet the needs of the counties' unemployed, underemployed and lower economic strata residents.

## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

## Authority

Federal: Comprehensive Employment and Training Act of 1973 as amended in 1978, Youth Employment and Demonstration Act of 1977 (PL 95-93).  
 State: Unemployment Insurance Code, Division 1; Youth Employment and Development Act of 1977.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	75	95.5	95.5	\$60,611,228	\$48,258,463	\$51,496,634

## e. Contracted Prime Sponsor Services

Funds for employment and training programs are allocated to prime sponsors within California by the federal Department of Labor. The State of California, as Prime Sponsor for the Balance-of-State, receives approximately 5 percent of the CETA funds for the smaller counties who are not prime sponsors. The remaining 95 percent of the CETA funds go to the other metropolitan area Prime Sponsors. EDD negotiates reimbursable contracts with prime sponsors and balance-of-State counties, in competition with other potential program operators, to provide work experience, on-the-job training, vocational education, placement and related services to target groups of eligible persons identified by the prime sponsors. The department coordinates with prime sponsors at the local level to effect an overall delivery system which maximizes the use of available resources and minimizes duplication.

## Authority

Federal: Comprehensive Employment and Training Act of 1973 as amended in 1978; Youth Employment and Demonstration Act of 1977 (PL 95-93)  
 State: Unemployment Insurance Code, Division 3.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	404.4	424	407	\$18,882,560	\$20,695,094	\$20,488,564

## f. Public Service Employment (PSE)

The PSE Element provides eligible unemployed persons with transitional jobs in the public sector to perform work that would not otherwise be done because of lack of funds. This serves to train the unemployed for transition to full-time unsubsidized jobs and to counteract cyclical unemployment.

## Authority

Federal: Comprehensive Employment and Training Act of 1973 as amended in 1978; Public Works Employment Act of 1976 (Title II, PL 94-369) enacted July 22, 1976, and amended by the Intergovernmental Antirecession Fiscal Assistance Act of 1977 (Title VI, PL 95-30).  
 State: Unemployment Insurance Code, Division 3.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	365.8	149.3	13.8	\$71,258,595	\$39,957,998	\$10,865,638

## f.1. CETA-State Agency PSE

This component provides unemployed and underemployed persons with transitional employment in state agency jobs providing needed public services and also provides training and employment related services to enable these persons to move into non-PSE, public sector jobs. Coordination between prime sponsors and all state agencies is provided by EDD CETA-O.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	—	—	—	\$13,932,169	\$13,857,480	\$9,700,236

## f.2. Public Works Employment Act (PWEA)

This represents California state government's participation in an antirecession program funded by the federal government under Title II of the Public Works Employment Act of 1976 (PWEA) as amended. Services customarily provided by the State, which would otherwise be cut back due to a lack of available funds, are funded in many state agencies.

EDD, as agent for the Governor, received quarterly allocations of funds based on the unemployment rate. Each quarter's allocation had to be obligated or appropriated within six months of receipt.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	365.8	149.3	13.8	\$57,326,426	\$26,100,518	\$1,165,402

## f.2. (a) PWEA - Administration

EDD was designated by the Governor to administer the state PWEA Title II funds in conjunction with Department of Finance. EDD is to make recommendations for the efficient and proper use of PWEA Title II funds in accordance with state procedures and federal rules and regulations and monitor and report the progress on approved projects.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	18.7	14.6	8.5	\$511,514	\$453,539	\$259,377

## f.2. (b) EDD PWEA Projects

The various EDD projects liquidate backlogs and provide the maintenance of basic employment services that are customarily provided by EDD, but would not otherwise be provided because of a lack of available funds.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	347.1	134.7	5.3	\$7,443,066	\$3,147,163	\$169,693



EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

## f.2. (c) PWEA—Other State Departments

The other state department projects perform work that would not otherwise be performed because of a lack of available funds. Departments with such projects are listed below:

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
State Operations:						
Office of Planning and Research .....	(1.4)	-	-	\$80,353	\$11,993	-
Department of Justice .....	(22.5)	-	-	183,844	-	-
Department of Industrial Relations .....	(160.1)	-	-	3,463,000	-	-
Secretary of State .....	(10.3)	(2.5)	-	155,151	31,247	-
Department of Finance .....	(21.5)	(21.5)	(3)	285,151	688,125	170,207
State Personnel Board .....	(6.8)	-	-	210,446	-	-
Department of General Services .....	(8)	-	-	302,708	-	-
Military Department .....	(3.3)	-	-	238,763	280,070	-
Department of Food and Agriculture .....	(26.6)	(18.9)	(10.4)	2,385,967	927,120	408,713
State Controller .....	-	-	-	629,500	126,443	-
Department of Consumer Affairs .....	-	-	-	632,529	233,982	-
State and Consumer Services Agency .....	(1)	-	-	26,931	-	-
Department of Veterans Affairs .....	-	-	-	13,500	86,162	-
Student Aid Commission .....	-	-	-	17,035	-	-
Fair Employment and Housing .....	-	(10)	-	-	515,731	-
Department of Fish and Game .....	(9.7)	-	-	112,862	-	-
Department of Forestry .....	(142.2)	(55.9)	-	12,426,987	2,167,329	-
Department of Parks and Recreation .....	(138)	(172.9)	-	1,820,353	2,247,696	-
Coastal Conservancy .....	(4.5)	(1)	-	104,201	45,000	-
State Lands Commission .....	(2.5)	(2.5)	-	626,818	773,458	-
Department of Housing and Community Development .....	(44)	(39)	(6.7)	549,994	728,907	157,412
Department of Health Services .....	-	-	-	2,896,868	1,203,431	-
Office of Statewide Health Planning .....	-	-	-	820,433	210,000	-
Department of Mental Health .....	(3)	-	-	81,537	-	-
Department of Developmental Services .....	-	-	-	5,370,759	218,737	-
Department of Alcohol and Drug Abuse .....	-	-	-	296,185	-	-
Department of Rehabilitation .....	(12)	-	-	249,223	-	-
Department of Aging .....	(13.4)	(0.2)	-	189,540	4,246	-
Department of Social Services .....	(58.7)	(2)	-	1,713,599	57,332	-
Department of Corrections .....	-	-	-	4,364,056	-	-
Department of the Youth Authority .....	(99)	(4)	-	3,012,609	120,900	-
Department of Education .....	(18.5)	-	-	280,486	75,000	-
Commission for Teacher Preparation and Licensing .....	(6.6)	-	-	81,621	-	-
University of California .....	(40)	(14)	-	3,000,000	266,330	-
Hastings College of Law .....	(7.8)	-	-	51,173	-	-
California State University and Colleges .....	(180.2)	(79.5)	-	1,221,733	1,058,625	-
California Maritime Academy .....	(6)	(0.3)	-	130,065	6,530	-
California Community Colleges .....	(6.7)	-	-	105,286	30,000	-
Board of Equalization .....	-	-	-	62,372	88,221	-
Economic and Business Development .....	(8.9)	(3.5)	-	221,326	225,000	-
Office of Employee Relations .....	(22.5)	(22.5)	-	454,113	134,938	-
Division of Exposition State Fair .....	(14.5)	(13.1)	-	203,037	170,550	-
Office of Emergency Services .....	(1)	(2)	-	4,358	10,870	-
Totals, State Operations .....	(1101.2)	(465.3)	(20.1)	\$49,076,472	\$12,743,973	\$736,332
Local Assistance:						
Department of Education .....	-	-	-	295,374	-	-
Totals, Local Assistance .....	-	-	-	\$295,374	-	-
Amount allocated but not reflected in departmental totals .....	-	-	-	-	9,755,843	-
Totals, PWEA (excluding EDD) .....	(1101.2)	(465.3)	(20.1)	\$49,371,846	\$22,499,816	\$736,332

## II. TAX COLLECTIONS AND BENEFIT PAYMENTS PROGRAM

## Program Objectives and Description

The seasonality of certain industries, along with fluctuations in the economy and technological changes, causes unemployment of individuals through no fault of their own. In addition, workers have loss of wages due to nonoccupational illness or injury. To alleviate individual economic problems and to assist in stabilizing the economy, an income maintenance system is desirable.

This program provides a system of income maintenance based upon insurance principles. To accomplish this, the program operates payment systems, a tax collection system, benefit payment systems and an appeals process to adjudicate disputed claims.

The 1980-81 budget proposes 179.5 new positions in the Disability Insurance Program to reflect increases in the program and benefit payment activity due to the passage of legislation.

## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	6,575.8	6,391	6,777.7	\$1,795,875,069	\$1,930,778,879	\$2,236,144,855
Support:.....	—	—	—	145,170,529	179,716,879	193,796,855
Benefits:.....	—	—	—	1,650,704,540	1,751,062,000	2,042,348,000
General Fund.....	—	—	—	1,839,000	2,536,140	6,863,868
Federal Funds.....	—	—	—	1,261,310,648	1,372,349,757	1,562,535,717
EDD Contingent Fund.....	—	—	—	—	3,331,321	3,410,466
DI Fund.....	—	—	—	508,596,914	525,471,439	634,317,748
Local Public Entity Employees Fund.....	—	—	—	821,153	4,341,927	5,350,598
School Employees Fund.....	—	—	—	21,933,753	19,683,050	21,595,371
Reimbursements.....	—	—	—	1,373,601	3,065,245	2,071,087

## Program Elements

a. Unemployment Insurance .....	5,432.9	5,114.9	5,322.1	\$1,285,904,554	\$1,401,906,055	\$1,599,412,152
b. Disability Insurance .....	1,135.7	1,252.9	1,432.4	508,781,870	525,852,852	634,701,489
c. Former Inmates Unemployment Insurance .....	7.2	7.2	7.2	1,188,645	2,683,832	1,687,346
d. Contractors Law Enforcement .....	—	16	16	—	336,140	343,868
Administration Distribution .....	(522.8)	(509.1)	(541.3)	(11,817,371)	(13,328,238)	(14,481,399)

## a. Unemployment Insurance

The Unemployment Insurance Element provides and maintains an employer-funded system to pay benefits to all individuals who become unemployed through no fault of their own to reduce unemployment and the suffering caused thereby to a minimum.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (support).....	5,432.9	5,114.9	5,322.1	\$119,607,510	\$147,506,055	\$155,792,152
Expenditures (benefits).....	—	—	—	1,166,297,044	1,254,400,000	1,443,620,000

## a.1. Unemployment Insurance (UI) Program

Each year one out of eight protected persons finds that he must use this insurance. Approximately 90 percent of the labor force is covered by state or federal unemployment insurance programs provided by this component. Those persons generally not protected are comprised of new entrants into the labor force, the self-employed, and most domestic employees.

Employers subject to the California Unemployment Insurance Code are identified registered and tax rates are determined by the Employment Development Department, which also makes unemployment insurance tax collections and maintains wage records to establish the monetary eligibility of claimants to unemployment insurance compensation. Benefits must be paid promptly when it is determined that claimants meet eligibility requirements.

## Authority

Federal: Titles III, IX, and XV of the Social Security Act; Public Law 94-566.

State: California Unemployment Insurance Code: Division 1.

## Output

	1978-79	1979-80	1980-81
Number of UI benefit weeks claimed .....	16,618,436	17,300,000	19,000,000
Base .....	15,255,072	14,343,804	(14,343,804)
Overbase .....	(1,363,364)	(2,956,196)	(4,654,196)
Average covered employment.....	9,300,000	9,700,000	10,000,000
Ruling appeals (lower authority) .....	4,144	4,400	4,600
Ruling appeals (higher authority) .....	189	200	210
Benefit appeals (lower authority) .....	86,272	75,800	61,500
Benefit appeals (higher authority) .....	8,802	9,100	9,350
Reg. contribution appeals (lower authority) .....	968	950	1,000
Reg. contribution appeals (higher authority) .....	180	200	210
Number of subject employers.....	515,605	567,132	635,100
Tax rated .....	507,855	558,632	625,575
Reimbursable .....	7,750	8,500	9,525
School Employees.....	(1,170)	(1,170)	(1,170)
Local Public Entity Employees—School .....	(1,140)	(1,140)	(1,140)
Tax rated .....	7,750,000	8,080,000	8,350,000
Reimbursable .....	1,550,000	1,620,000	1,650,000
School Employees.....	(625,000)	(625,000)	(625,000)
Local Public Entity Employees—School .....	65,500	(65,000)	(65,000)

Input<sup>1</sup>

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (support).....	5,432.9	5,114.9	5,322.1	\$119,607,510	\$147,506,055	\$155,792,152
Expenditures (benefits).....	—	—	—	1,164,458,044	1,252,200,000	1,437,100,000

## a.2. Legislative Mandates

This task reflects the cost of reimbursing local public entities for applicable mandated unemployment insurance costs as authorized by the State Unemployment Insurance Code, Sections 605, 821-832.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (benefits).....	—	—	—	\$1,839,000	\$2,200,000	\$6,520,000

<sup>1</sup> Current and budget year positions cover base workloads only. Additional positions will be required to accomplish over base workload.



## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

## b. Disability Insurance

The Disability Insurance Element provides and maintains a system of indemnification to compensate in part for wage loss of individuals disabled because of nonoccupational illness or injury. It consists of two components. One (b.1.) covers private sector employees who have worked in California, and the other (b.2.) covers state employees.

## Authority

State: Unemployment Insurance Code, Division 1, Sections 2601–3272; California Government Code Title 2, Division 5.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (support).....	1,135.7	1,252.9	1,432.4	\$25,378,821	\$31,690,852	\$37,473,489
Expenditures (benefits).....	—	—	—	483,403,049	494,162,000	597,228,000

## b.1. Private Sector Disability Insurance

This component provides and maintains an employee-funded system of indemnification to compensate in part, wage losses of individuals disabled because of nonoccupational illness, or injury or pregnancy. To accomplish this requires a payment system, tax collection system, a staff support system, an appeals system and certain administrative functions for voluntary disability insurance plans. Employers may substitute a voluntary plan if the benefits are equal to and premiums do not exceed the state plan.

Output	1978-79	1979-80	1980-81
Number of benefit payments.....	2,584,481	2,616,620	2,679,540
Average covered employment.....	7,200,700	7,373,000	7,665,300
Average covered employment in voluntary plans .....	540,100	552,800	574,900
Voluntary plan notices of first claims received .....	56,627	58,200	60,120
Disability Insurance appeals disposed (lower).....	3,434	3,400	3,600
Disability Insurance appeals disposed (higher).....	321	330	350
Number of Subject Employers .....	560,700	594,300	629,900

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (support).....	1,126.3	1,236.7	1,416.2	\$25,193,865	\$31,309,439	\$37,089,748
Expenditures (benefits).....	—	—	—	483,403,049	494,162,000	597,228,000

## b.2. State Employee Nonindustrial Disability Insurance

State Employee Nonindustrial Disability Insurance maintains a system of wage loss indemnification for state employees disabled because of nonoccupational injury, illness or pregnancy to compensate in part for wage loss when the state employee has exhausted sick leave. Eligible state employees receive one-half of full pay or \$125 per week, whichever is less, for a maximum of 26 weeks for any one period of disability. Departments are billed for administrative costs of this program incurred by EDD based on their percentage of claims paid.

Output	1978-79	1979-80	1980-81
Number of benefit determinations .....	6,997	8,000	8,800

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (support).....	9.4	16.2	16.2	\$184,956	\$381,413	\$383,741

## c. Former Inmates

In most cases, former inmates released from California's correctional institutions are unemployed and face economic uncertainty which contributes to a high recidivism rate. To alleviate economic suffering during the period immediately following release, unemployment and disability insurance are provided. The former inmate may receive a maximum of 26 weeks of unemployment or disability insurance benefits or combination thereof following the filing of the first claim for unemployment insurance after release from a California correctional institution. The benefits and administrative costs are reimbursed by the Department of Corrections.

This element provides a system of income maintenance for inmates released from California correctional institutions based on insurance principles. Benefits are based on hours worked or hours participated in a vocational training program while serving in one of the Department of Correction's institutions.

## Authority

State: Senate Bills 224 and 2207; Unemployment Insurance Code, Division I. Part 1, Section

Output	1978-79	1979-80	1980-81
Number of benefit payments.....	41,925	35,500	35,500

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (support).....	7.2	7.2	7.2	\$184,198	\$183,832	\$187,346
Expenditures (benefits).....	—	—	—	1,004,447	2,500,000	1,500,000

## d. Contractors Law Enforcement

The Contractors Law Enforcement Element continues a successful pilot project undertaken by EDD, in coordination with the Departments of Consumer Affairs and Industrial Relations. It provides the departments with necessary staffing to effectively exchange information related to the enforcement of the laws and to investigate and/or audit contractors who violate state laws.

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

## Authority

State: Unemployment Insurance Code, Division I.

## Output

	1978-79	1979-80	1980-81
Contractors audit cases .....	1,226	1,800	1,800
Additional covered employees .....	9,326	14,000	14,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (support) .....	—	16	16	—	\$336,140	\$343,868

## III. CONTRACT SERVICES

## Program Objectives and Description

In order to provide efficient and economical services to the public and other agencies, EDD, whenever possible, makes available its services on a reimbursable basis.

EDD is uniquely equipped to provide the functions of employer tax collection and accounting benefit payments, job placement and other services. Also, as needed, and whenever possible, individual talents are made available to serve the needs of other entities.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	433.5	433.8	474.1	\$9,938,629	\$11,450,054	\$12,529,534
Reimbursements .....				9,938,629	11,450,054	12,529,534

## Program Elements

a. Personal Income Tax .....	389.9	390.4	431.1	\$8,893,902	\$10,193,076	\$11,257,484
b. Other Contract Services .....	43.6	43.4	43	1,044,727	1,256,978	1,272,050
Administration Distribution .....	(30.9)	(30.8)	(33.3)	(698,464)	(806,344)	(890,875)

## a. Personal Income Tax (PIT)

All employers are required by law to deduct, report and pay personal income tax. The Personal Income Tax Element conducts all activities necessary to equitably and promptly collect PIT deducted from workers' wages from all employers in the State, to inform employers of their responsibilities and ensure compliance with legal provisions of the program. Tax schedules are prepared by the Franchise Tax Board. Contributions are collected by EDD in accordance with these schedules. Revenues collected are transferred to the State's General Fund.

## Authority

State: California Governmental Code, Section 15702.1, California Administrative Code, Title 18, Section 17002.5

## Output

	1978-79	1979-80	1980-81
Number of PIT subject employers .....	527,333	592,500	641,000
Number of PIT only employers .....	(7,099)	(7,000)	(8,000)
Tax revenue .....	\$4,130,796,358	\$5,000,000,000	\$5,500,000,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures (support) .....	389.9	390.4	431.1	\$8,893,902	\$10,193,076	\$11,257,484

## b. Other Contract Services

This Element involves reimbursable work performed for other agencies. This work includes small one-position contracts with the Federal Department of Labor, cities, counties or councils for short-term use of specific individual's talents, various projects with short term emphasis and interagency agreements with other state departments for data processing services. Included in this program for fiscal year 79-80 are funds related to the development of the California Fiscal Information System.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	43.6	43.4	43	\$1,044,727	\$1,256,978	\$1,272,050

## IV. STATE OFFICE OF ECONOMIC OPPORTUNITY

## Program Objectives and Description

The California State Office of Economic Opportunity (CSOEO) provides technical services to Community Action Agencies (CAA's) and other local agencies, coordinates state activities relative to the Federal Community Services Administration (CSA) guidelines, mobilizes state resources for CAA's and advises the Governor of California and the National and Western Region Office Directors of CSA on how CSA can best support state activities. At the request of the Governor, CSOEO provides information and assistance to the Legislature and state agencies to facilitate enactment of programs that benefit the poor.

The budget proposes a \$285,750 General Fund increase in the budget year as a result of the Federal Government's change in the match requirement from a 80 percent Federal/20 percent State match to a 50 percent Federal/50 percent State fund ratio.

## Authority

Federal: Executive Order 11422, August 20, 1968 (42 USC 2979).

State: Unemployment Insurance Code Section 301.5, 9605(k) thru (l), 9612 in accordance with the Governor's Executive Order issued in September 1964 and the Community Services Act of 1974 (PL 93-644), as amended.



## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	64.1	96.4	93.2	\$8,313,951	\$12,770,597	\$14,907,519
General Fund .....	—	—	—	155,500	805,500	441,250
Federal funds .....	—	—	—	8,075,733	11,747,220	14,401,269
Reimbursements .....	—	—	—	82,718	217,877	65,000

## Program Elements

a. State Agency Assistance.....	31	40.3	36.2	\$890,533	\$1,654,767	\$1,516,026
b. Census Outreach .....	—	4.1	—	—	650,000	—
c. Community Services .....	23	36	41	654,185	1,102,387	1,108,813
d. Energy Conservation and Weatherization ..	10.1	16	16	6,769,233	9,363,443	12,282,680

## a. State Agency Assistance

The State Agency Assistance Element provides assistance to CAA's and other community groups and grantees in developing and administering programs designed to alleviate poverty. The major objectives of this element are to (1) maintain and improve an effective State Agency Assistance Program, (2) mobilize resources and support for CSA grantee network, (3) provide specialized technical services and information to CSOEO units and grantees, (4) through a Poverty Report, provide to the Governor, CSA grantees, as well as public and private agencies, information on poverty in California, (5) administer and coordinate the development and implementation of CSOEO's current and new special programs and (6) make recommendations to the Governor on grants to California's antipoverty agencies funded by the CSA, and Head Start Program funded by the Federal Department of Health, Education and Welfare (HEW).

## Output

	1978-79	1979-80	1980-81
State and Federal grants mobilized .....	12	9	5
Training contacts .....	28	12	12
Technical assistance contacts .....	14	35	55
Number of participants served .....	460	1,040	1,320
CSA grants processed .....	232	240	250
Dollar value .....	\$59,369,259	\$60,000,000	\$75,000,000
HEW Head Start grants processed .....	203	210	215
Dollar value .....	71,716,680	75,000,000	75,000,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	31	40.3	36.2	\$890,533	\$1,654,767	\$1,516,026

## b. California Census Project

This element provides for the establishment of a statewide census awareness and outreach program to maximize the accuracy of the 1980 census enumeration. The goal of this effort is to contact and inform Californians, especially low-income, disadvantaged persons, of the importance of participating in the 1980 census.

## Output

	1978-79	1979-80	1980-81
Residents Informed .....	—	2,500,000	—

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	—	4.1	—	—	\$650,000	—

## c. Community Services

The function of this element is the administration of:

- (1) The California Indian Management Training Program which provides fiscal and administrative training to selected Indian organizations.
- (2) The Balance-of-State Program which provides for the organizational development and planning of a community action agency to serve Balance-of-State counties.
- (3) The Summer Youth Recreation Program which provides recreational opportunities for low-income children, age 8 through 13.
- (4) The Housing Intern Program which provides placement of interns in Farmer's Home Administration Offices throughout California to process housing loans and grants for low-income families.
- (5) The Access California Program increases public awareness and commitment for the removal of physical and environmental barriers for the disabled.
- (6) The Community Economic Development Program which assists Community Action Agencies in developing expertise and capability to develop and implement comprehensive plans for economic development in low-income areas.

## Output

	1978-79	1979-80	1980-81
Training Sessions .....	6	43	45
Technical Assistance Contacts .....	40	57	60
Participants Served by Training and Technical Assistance.....	245	755	950
Youth served through Summer Youth Recreation Program .....	6,000	10,000	12,000
Handicapped served through Access California Project .....	4,100	4,500	6,000
Housing Loans and Grants Generated .....	\$28,000,000	\$30,000,000	\$50,000,000
Housing Loans Processed .....	1,150	1,400	1,500
Permanent Private Jobs Developed by Housing Intern Program.....	12	15	25

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	23	36	41	\$654,185	\$1,102,387	\$1,108,813

## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

## d. Energy Conservation and Weatherization

This element administers energy conservation and weatherization programs. The major objectives are to provide state level advocacy and coordination to assist the CAA's and other community groups to operate programs concerned with (1) weatherization services, the installation of attic insulation and the reduction of infiltration in residences of low-income households, (2) payment of delinquent utility bills, (3) energy conservation related consumer education, (4) monetary assistance to low-income residents experiencing difficulty in paying for the increased costs of energy and (5) alternate energy services such as solar devices. CSOEO provides training and technical assistance to program operators for administration of the programs.

Output	1978-79	1979-80	1980-81
Homes Weatherized .....	3,660	8,810	5,981
Agencies Surveyed and Assisted.....	168	240	300
Households Assisted .....	5,395	19,730	23,457
Persons Trained .....	—	11,812	13,500

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	10.1	16	16	\$6,769,233	\$9,363,443	\$12,282,680

## V. CONTINGENT FUND

## Program Objectives and Description

The EDD Contingent Fund is a fund consisting of all interest and penalties on contributions collected from employers who fail to remit payroll taxes in a timely manner. When the Contingent Fund balance exceeds one million dollars (\$1,000,000), the excess amount is transferred to the Unemployment Fund and the Disability Insurance Fund in proportion to the employer contributions attributable to the year's estimated revenue. The Contingent Fund is used to fund EDD's capital outlay and to pay various charges not funded by the federal government.

## Authority

State: Chapter 1458, Statutes of 1974

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	—	—	—	\$9,204,076	\$5,172,492	\$1,868,534

## VI. GENERAL ADMINISTRATIVE PROGRAM

## Program Objective and Descriptions

The objective of this program is to provide policy direction, coordination, leadership and staff support services to relieve line managers of routine administrative duties so they may direct their resources toward accomplishment of the department's goals and objectives.

The areas of support provided are executive direction, fiscal management, personnel management, management systems, automatic data processing, reports and analysis, information and public relations, and services such as building maintenance, office services, duplicating, etc.

## Authority

State: State Administrative Manual, Section 9220; Chapter 1284, Statutes of 1978.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
General Support.....	955.6	949.8	972.2	\$21,600,383	\$24,865,764	\$26,009,267
Less Amounts charged to Other Programs:						
I. Employment and Employment Related Services Program.....	-401.9	-409.9	-397.6	-9,084,548	-10,731,182	-10,636,993
II. Tax Collections and Benefits Payments Program .....	-522.8	-509.1	-541.3	-11,817,371	-13,328,238	-14,481,399
III. Contract Services .....	-30.9	-30.8	-33.3	-698,464	-806,344	-890,875
Totals, Amounts Charged To Other Programs.....	-955.6	-949.8	-972.2	-\$21,600,383	-\$24,865,764	-\$26,009,267
Net Totals, General Support .....	—	—	—	—	—	—



EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

## VII. FUNDING TRANSFER

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	-	-	-	-	-	-
General Fund .....	-	-	-	1,839,000	2,200,000	6,520,000
Classified School Employees Fund .....	-	-	-	-1,839,000	-2,200,000	-6,520,000

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	12,672	12,182.4	12,182.4	\$184,373,205	\$208,155,646	\$212,170,331
Merit salary adjustment .....	-	-	-	(1,825,477)	(2,060,947)	(2,100,696)
Workload and administrative adjustments ....	-	417.6	384.1	-	7,090,275	6,507,358
Proposed new positions .....	-	384	627	-	5,173,386	8,344,097
Totals Adjustments .....	-	801.6	1,011.1	-	\$12,263,661	\$14,851,455
Totals, Salaries and Wages .....	12,672	12,984	13,193.5	\$184,373,205	\$220,419,307	\$227,021,786
Estimated salary savings .....	-	-224.5	-178	-	-1,872,410	-2,028,792
Salary savings—Sec. 27.2 .....	-	-16	-	-	-296,357	-
Net Totals, Salaries and Wages .....	12,672	12,743.5	13,015.5	\$184,373,205	\$218,250,540	\$224,992,994
Staff Benefits .....	-	-	-	52,296,838	69,280,264	72,049,946
Totals, Personal Services .....	12,672	12,743.5	13,015.5	\$236,670,043	\$287,530,804	\$297,042,940

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				9,552,566	10,266,557	10,985,217
Printing .....				595,896	649,527	707,984
Communications .....				5,492,502	6,423,430	6,873,070
Travel—in-state .....				3,727,171	4,017,256	4,298,464
Travel—out-of-state .....				78,936	125,080	133,836
Data processing .....				587,143	951,181	1,017,764
Facilities operations .....				17,832,010	20,646,229	25,234,321
Equipment .....				1,803,237	2,880,288	3,081,908
Pro rata charges .....				1,570,203	912,920	902,500
Statewide indirect cost recovery .....				6,117,142	4,569,474	4,113,736
Client and contractual services .....				144,048,484	161,431,566	163,244,735
Health and Welfare Data Center .....				3,343,127	6,086,801	7,425,897
Transfer to UI Fund .....				6,603,594	973,228	155,288
Transfer to DI Fund .....				1,023,948	151,536	25,217
Totals, Operating Expenses and Equipment .....				\$202,375,959	\$220,085,073	\$228,199,937
Savings—Section 27.2 .....				-	(-99,064)	-
NET TOTALS, EXPENDITURES .....				\$202,375,959	\$220,085,073	\$228,199,937

## SPECIAL ITEMS OF EXPENSE

Allocations to other State agencies:						
Public Works Employment Act (Title II) .....				49,371,846	12,743,973	736,332
Public Works Employment Act (unallocated balance—Title II) .....				-	9,755,843	-
TOTALS, EXPENDITURES .....				\$488,417,848	\$530,115,693	\$525,979,209
Reimbursements .....				-47,223,822	-52,272,879	-51,142,783
NET EXPENDITURES, SUPPORT .....				\$441,194,026	\$477,842,814	\$474,836,426
Benefit Payments .....				1,648,865,911	1,748,862,000	2,035,828,000
NET TOTALS, EXPENDITURES .....				\$2,090,059,937	\$2,226,704,814	\$2,510,664,426

## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS  
STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation:			
WIN.....	\$4,426,900	\$4,731,297	\$4,711,994
Service Center.....	4,567,081	4,805,765	5,353,900
State Office of Economic Opportunity.....	155,500	155,500	441,250
Migrant Master Plan.....	3,993,166	—	—
Job Agents.....	1,840,413	1,952,089	2,183,698
Youth Employment and Development.....	2,500,000	5,000,000	5,000,000
Contractors Law Enforcement.....	—	308,074	343,868
California Jobs Tax Credit.....	—	—	185,581
Displaced Homemakers.....	—	50,000	—
Budget Act appropriation (Census Outreach).....	—	650,000	—
Chapter 1181, Statutes of 1979.....	—	25,000,000	—
Chapter 1182, Statutes of 1979.....	—	200,000	—
Allocation for Employee Compensation.....	162,607	880,846	—
Transfer Migrant Master Plan to Housing and Community Development.....	—3,900,203	—	—
Prior Year Balance Available:			
Chapter 1181, Statutes of 1979.....	—	—	15,000,000
Chapter 678, Statutes of 1977.....	2,264,569	1,331,288	935,867
Totals Available.....	\$16,010,033	\$45,064,859	\$34,156,158
Savings per Section 27.1 and 27.2, Budget Act of 1978.....	—100,000	—	—
Savings per Section 27.2, Budget Act of 1979.....	—	—395,421	—
Balance available in subsequent years.....	—1,331,288	—15,935,867	—7,935,867
Unexpended balance, estimated savings.....	—829,773	—347,361	—
TOTALS, EXPENDITURES.....	\$13,748,972	\$28,386,210	\$26,220,291

## Employment Development Department Contingent Fund

APPROPRIATIONS			
Budget Act appropriation.....	\$2,048,825	\$7,100,728	\$5,098,495
Allocation for Employee Compensation.....	—	278,321	—
Unemployment Insurance Code, Section 1586.....	16,609	—	—
Unemployment Insurance Code, Section 1590.....	7,627,542	1,124,764	180,505
Totals Available.....	\$9,692,976	\$8,503,813	\$5,279,000
Unexpended balance, estimated savings.....	—488,900	—	—
TOTALS, EXPENDITURES.....	\$9,204,076	\$8,503,813	\$5,279,000

## Unemployment Compensation Disability Fund \*

APPROPRIATIONS			
Budget Act appropriation.....	\$27,005,948	\$28,774,124	\$37,089,748
Allocation for employee compensation.....	252,471	2,535,315	—
Unemployment Insurance Code, Section 3012.....	483,403,049	494,162,000	597,228,000
Totals Available.....	\$510,661,468	\$525,471,439	\$634,317,748
Unexpended balance, estimated savings.....	—2,064,554	—	—
TOTALS, EXPENDITURES.....	\$508,596,914	\$525,471,439	\$634,317,748



EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*School Employees Fund <sup>e</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Unemployment Insurance Code, Section 822 .....	\$364,872	\$483,050	\$495,371
Unemployment Insurance Code, Section 822—Benefit Payments .....	20,373,460	18,000,000	20,000,000
Transfer to Department of Education and Community College Districts .....	1,195,421	1,200,000	1,100,000
TOTALS, EXPENDITURES.....	\$21,933,753	\$19,683,050	\$21,595,371

Local Public Entity Employees Fund <sup>e</sup>

APPROPRIATIONS			
Support .....	\$93,251	\$341,927	\$350,598
Benefit Payments .....	727,902	4,000,000	5,000,000
TOTALS, EXPENDITURES.....	\$821,153	\$4,341,927	\$5,350,598

Unemployment Fund - Federal <sup>f</sup>

APPROPRIATIONS			
Unemployment Insurance Code, Section 1529 (benefit payment—expenditures) .....	\$1,142,161,261	\$1,229,000,000	\$1,411,000,000

Unemployment Administration Fund - Federal <sup>f</sup>

APPROPRIATIONS			
Federal Grants for Administration (expenditures) .....	\$247,307,450	\$411,318,375	\$406,901,418

Federal Funds <sup>f,1</sup>

## Public Works Employment Act of 1976

APPROPRIATIONS			
Title II expenditures - EDD .....	\$7,954,580	—	—
Title II expenditures - Various Departments .....	49,371,846	—	—
TOTALS, EXPENDITURES.....	\$57,326,426	—	—

Other Federal Funds <sup>f,1</sup>

APPROPRIATIONS			
Grants for WIN .....	\$34,204,661	—	—
California Employment and Training Advisory Council .....	5,974,984	—	—
Balance of State-CETA.....	36,143,525	—	—
Comprehensive Employment and Training .....	8,785,065	—	—
Grants for Economic Opportunity .....	3,525,619	—	—
Grants for Trade Act .....	283,214	—	—
Grants for Job Search and Relocation Assistance .....	27,717	—	—
TOTALS, EXPENDITURES.....	\$88,944,785	—	—

In-Kind Contributions <sup>f</sup>

APPROPRIATIONS			
WIN Program (expenditures) .....	\$15,147	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$2,090,059,937	\$2,226,704,814	\$2,510,664,426

<sup>f,1</sup> 1979-80 and 1980-81 expenditures included in Unemployment Administration Fund.

## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS  
LOCAL ASSISTANCE

## Legislative Mandates

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$1,839,000	\$600,000	\$6,520,000
Chapter 1053, Statutes of 1979 .....	—	1,600,000	—
TOTALS, EXPENDITURES .....	\$1,839,000	\$2,200,000	\$6,520,000
School Employees Fund *			
Transfer from General Fund .....	\$1,839,000	\$2,200,000	\$6,520,000
Less Transfer from General Fund .....	—1,839,000	—2,200,000	6,520,000
TOTALS, EXPENDITURES .....	—	—	—
TOTALS, EXPENDITURES (Legislative Mandates) .....	\$1,839,000	\$2,200,000	\$6,520,000
TOTALS, EXPENDITURES ALL FUNDS (Local Assistance) .....	\$1,839,000	\$2,200,000	\$6,520,000
TOTALS, EXPENDITURES ALL FUNDS (State Operations and Local Assistance) .....	\$2,091,898,937	\$2,228,904,814	\$2,517,184,426

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$1,463	—	—

## FUND CONDITION

## Employment Development Department Contingent Fund

	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	\$1,000,000	\$1,000,000	\$1,000,000
Prior Year Adjustments .....	—382,704	—	—
Accumulated Surplus, Adjusted .....	\$617,296	\$1,000,000	\$1,000,000
Revenue:			
Interest and Penalties .....	9,072,974	10,450,000	12,350,000
Income from surplus money investments .....	655,763	675,000	675,000
Income from other investments .....	77,918	17,000	16,000
Income from condemnation deposit fund .....	3,281	—	—
Miscellaneous .....	18,081	19,000	20,000
Totals, Revenues .....	\$9,828,017	\$11,161,000	\$13,061,000
Totals, Available .....	\$10,445,313	\$12,161,000	\$14,061,000
Expenditures:			
Transfer to Unemployment Fund pursuant to Section 1590 of the UI Code .....	6,603,594	973,228	155,288
Transfer to Disability Fund pursuant to Section 1590 of the UI Code .....	1,023,948	151,536	25,217
Support, Department of Employment Development .....	1,559,925	7,379,049	5,098,495
Interest Paid on Refunds and Judgments .....	16,609	—	—
Capital Outlay <sup>1</sup> .....	310,882	2,728,365	7,855,331
Claims of Secretary, Board of Control .....	1,363	—	—
Totals, Expenditures .....	\$9,516,321	\$11,232,178	\$13,134,331
Recovery of Capital Expenditures .....	—71,008	—71,178	—73,331
Net Totals, Expenditures .....	\$9,445,313	\$11,161,000	\$13,061,000
Accumulated Surplus, June 30 .....	\$1,000,000	\$1,000,000	\$1,000,000

<sup>1</sup> Total includes \$220,960 transferred to the Unemployment Fund (Reed Act) pursuant to UI Code Section 1586.5.



## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

## Unemployment Compensation Disability Fund °

	1978-79	1979-80	1980-81
Accumulated Surplus, July 1 .....	\$383,724,603	\$554,516,463	\$1,295,766,466
Prior Year Adjustments .....	—9,942	—	—
Accumulated Surplus, Adjusted .....	\$383,714,661	\$554,516,463	\$1,295,766,466
Revenues:			
Worker Contributions .....	629,281,065	674,055,300	716,002,000
Interest on Investments .....	38,938,276	55,400,000	81,550,000
Voluntary Plan Assessments .....	9,767,831	8,720,914	9,320,724
Transfers from Contingent Fund .....	1,023,948	151,536	25,217
Transfers to Tax Relief and Refund Account <sup>2</sup> .....	—	528,000,000	—
Former Inmates Program - Benefit Reimbursement .....	70,130	72,500	75,000
Miscellaneous .....	319,258	325,000	333,500
Totals, Revenue .....	\$679,400,508	\$1,266,725,250	\$807,306,441
Totals, Available .....	\$1,063,115,169	\$1,821,241,713	\$2,103,072,907
Expenditures:			
Support .....	\$25,193,865	\$31,309,439	\$37,089,748
Claims of Secretary, Board of Control .....	1,792	3,808	—
Benefit Payments .....	483,403,049	494,162,000	597,228,000
Total Expenditures .....	\$508,598,706	\$525,475,247	\$634,317,748
Accumulated Surplus, June 30 .....	\$554,516,463	\$1,295,766,466	\$1,468,755,159

## School Employees Fund °

Accumulated Surplus, July 1 .....	\$21,681,098	\$21,002,732	\$20,819,682
Prior Year Adjustments .....	3,346,186	—	—
Accumulated Surplus Adjusted .....	\$25,027,284	\$21,002,732	\$20,819,682
Revenues:			
Operating Income .....	15,000,397	16,000,000	18,000,000
Interest Income .....	2,908,804	3,500,000	3,500,000
Totals, Revenues .....	\$17,909,201	\$19,500,000	\$21,500,000
Totals, Resources .....	\$42,936,485	\$40,502,732	\$42,319,682
Expenditures:			
Support .....	364,872	483,050	495,371
Benefit Payments .....	20,373,460	18,000,000	20,000,000
State Mandated Costs .....	1,839,000	2,200,000	6,520,000
Transfers to Department of Education .....	1,054,941	1,050,000	1,000,000
Transfers to Community College Districts .....	140,480	150,000	100,000
Less transfer from the General Fund:			
State Mandated Costs .....	—1,839,000	—2,200,000	—6,520,000
Totals, Expenditures .....	\$21,933,753	\$19,683,050	\$21,595,371
Accumulated Surplus, June 30 .....	\$21,002,732	\$20,819,682	\$20,724,311

## Local Public Entity Employees Fund °

Accumulated Surplus, July 1 .....	—	\$4,057,814	\$6,315,887
Revenues:			
Operating Income .....	4,707,188	6,000,000	6,000,000
Interest Income .....	171,779	600,000	800,000
Totals, Revenues .....	\$4,878,967	\$6,600,000	\$6,800,000
Totals Resources .....	\$4,878,967	\$10,657,814	\$13,115,887
Expenditures:			
Support .....	93,251	341,927	350,598
Benefit Payments .....	727,902	4,000,000	5,000,000
Totals, Expenditures .....	\$821,153	\$4,341,927	\$5,350,598
Accumulated Surplus, June 30 .....	\$4,057,814	\$6,315,887	\$7,765,289

<sup>2</sup> Pursuant to Chapter 1055, Statutes of 1979.

## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	12,672.0	12,182.4	12,182.4	\$184,373,205	\$208,155,646	\$212,170,331
Workload and Administrative Adjustments:						
Positions Established:						
Operations Branch Field Offices:						
Temporary Help .....	—	416.6	386.3	—	7,064,183	6,550,385
Office of Economic Opportunity:				Salary Range		
Census outreach coordinator/OED .....	—	1	—	2,264-2,372	26,092	—
Reduction in Authorized Positions:						
Office of Economic Opportunity:						
Census outreach coordinator/OED .....	—	—	-1	2,264-2,372	—	-28,464
Assoc analyst .....	—	—	-0.2	1,782-2,149	—	-4,483
Steno .....	—	—	-1	786-1,073	—	-10,080
Totals, Workload and Administrative Adjustment .....	—	417.6	384.1	—	\$7,090,275	\$6,507,358
Proposed New Positions:						
Office of the Director:						
Director's Office:						
Staff services mgr II .....	—	1	1	\$2,149-2,595	25,788	27,036
Ofc asst II .....	—	1	1	804-1,048	10,040	10,339
Temporary help .....	—	1.6	1.6	—	25,000	25,000
Employment-training Advisory Office:						
Staff services mgr I .....	—	3	3	1,958-2,362	70,488	73,836
Assoc govtl prog analyst .....	—	1	1	1,782-2,149	21,384	22,416
Staff services analyst .....	—	6	6	1,132-1,782	163,008	170,496
Mgt services techn .....	—	1	1	925-1,267	11,100	11,616
Steno .....	—	1	1	786-1,073	9,810	10,080
Ofc asst II .....	—	8.7	8.7	804-1,048	98,427	100,618
Temporary help .....	—	1.5	1.5	—	18,000	18,000
Communications Office:						
Ofc techn .....	—	1	1	960-1,195	13,274	13,764
Temporary help .....	—	0.3	0.3	—	3,000	3,000
Legal Office:						
Ofc asst II .....	—	0.8	0.8	804-1,048	8,006	8,242
Temporary help .....	—	2.1	2.1	—	30,000	30,000
Equal Employment Opportunity Office:						
Temporary help .....	—	1.1	1.1	—	33,000	33,000
California Worksite and Education Training Unit:						
Staff services mgr III .....	—	1	1	2,362-2,853	28,344	29,700
Staff services mgr I .....	—	2	2	1,955-2,362	46,992	49,224
Assoc govtl prog analyst .....	—	3	3	1,782-2,149	64,152	67,248
Staff services analyst .....	—	3	3	1,132-1,782	53,352	55,836
Steno .....	—	2	2	786-1,073	21,204	22,020
Planning & Review Services Educational-Industrial Liaison Office:						
Employment develmt off I .....	—	0.5	0.5	1,132-1,482	6,792	7,434
Ofc asst II .....	—	0.8	0.8	804-1,048	7,351	8,242
Evaluation Division:						
Employment develmt off V .....	—	2	2	1,958-2,362	46,992	49,224
Acct off III .....	—	2	2	1,782-2,149	44,868	47,019
Assoc govtl prog analyst .....	—	7	7	1,782-2,149	162,755	171,400
Staff services analyst .....	—	1	1	1,132-1,782	17,994	18,832
Employment develmt off III .....	—	1	1	1,482-1,782	17,784	18,612
Mgt services techn .....	—	1	1	925-1,267	13,072	13,668
Ofc techn .....	—	1	1	960-1,195	13,764	13,764
Ofc services supvr I .....	—	2	2	960-1,195	23,700	24,774
Ofc asst II .....	—	3	3	804-1,048	32,541	33,887



## EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Fiscal Management Audit Division:						
Supvng examiner II .....	—	1	1	2,149-2,595	25,788	27,036
Financial mgt auditor II .....	—	1.2	1.2	1,482-1,782	21,341	22,334
Temporary help .....	—	1.5	1.5	—	15,000	15,000
Employment Tax Branch:						
Field Operations:						
Supvng tax auditor I .....	—	1	1	1,958-2,362	26,204	27,472
Coastal Area Operations:						
Tax auditor II .....	—	—	4.4	1,482-1,782	—	78,250
Acctg off II .....	—	—	0.5	1,482-1,782	—	8,892
Tax compliance rep II .....	—	—	1.5	1,482-1,782	—	26,676
Accountant I .....	—	—	1	1,127-1,351	—	13,524
Acctg techn .....	—	—	2.5	960-1,147	—	28,800
Office asst II .....	—	—	2.5	804-1,048	—	24,509
Temporary help .....	—	—	0.5	—	—	1,084
Interior Area Operations:						
Tax auditor II .....	—	—	3.5	1,482-1,782	—	62,243
Acctg off II .....	—	—	0.5	1,482-1,782	—	8,892
Tax compliance rep II .....	—	—	1.2	1,482-1,782	—	21,340
Accountant I .....	—	—	1	1,127-1,351	—	13,524
Acctg techn .....	—	—	2.5	960-1,147	—	28,800
Office asst II .....	—	—	2.5	804-1,048	—	24,509
Temporary help .....	—	—	0.5	—	—	1,084
Los Angeles Area Operations:						
Tax auditor III .....	—	—	0.1	1,782-2,149	—	2,138
Tax auditor II .....	—	—	4.4	1,482-1,782	—	78,250
Acctg off II .....	—	—	0.5	1,482-1,782	—	8,892
Sr tax rep .....	—	—	0.1	1,482-1,782	—	1,778
Tax compliance rep II .....	—	—	1.2	1,482-1,782	—	21,340
Accountant I .....	—	—	1	1,127-1,351	—	13,524
Acctg techn .....	—	—	2.5	960-1,147	—	28,800
Office asst II .....	—	—	2.5	804-1,048	—	24,509
Temporary help .....	—	—	0.9	—	—	1,952
Southern Area Operations:						
Tax auditor II .....	—	—	4.4	1,482-1,782	—	78,250
Acctg off II .....	—	—	0.5	1,482-1,782	—	8,892
Tax compliance rep II .....	—	—	1.2	1,482-1,782	—	21,340
Tax rep .....	—	—	0.1	1,351-1,624	—	1,621
Accountant I .....	—	—	1	1,127-1,351	—	13,524
Acctg techn .....	—	—	2.5	960-1,147	—	28,800
Ofc asst II .....	—	—	2.5	804-1,048	—	24,509
Temporary help .....	—	—	0.7	—	—	1,518
Central Tax Audit & Coll Bureau:						
Tax auditor III .....	—	1	1	1,782-2,149	9,810	10,080
Tax auditor II .....	—	—	1.8	1,482-1,782	—	32,011
Tax compliance rep II .....	—	—	3.4	1,482-1,782	—	60,467
Steno .....	—	1	1	786-1,073	21,384	22,416
Ofc asst II .....	—	—	0.4	804-1,048	—	3,946
Temporary help .....	—	—	0.1	—	—	216
Tax Control Bureau:						
Supvng prog techn III .....	—	—	0.8	1,250-1,503	—	12,000
Accountant I .....	—	—	3.5	1,127-1,351	—	47,334
Ofc services supvr II .....	—	—	0.8	1,090-1,307	—	10,464
Prog techn II .....	—	—	1.2	960-1,147	—	13,824
Acctg Techn .....	—	—	2.8	960-1,147	—	32,256
Ofc asst II .....	—	—	3.6	804-1,048	—	35,423
Acct clk II .....	—	—	22.5	804-960	—	217,080
Temporary help .....	—	35.8	35.8	—	340,493	340,493
Tax Acct Bureau:						
Acctg off II .....	—	—	7.9	1,482-1,782	—	140,181
Acctg techn .....	—	—	2.7	960-1,147	—	31,104
Ofc asst II .....	—	—	7.8	804-1,048	—	71,807
Acct clk II .....	—	—	3.1	804-960	—	30,448
Temporary help .....	—	35.2	35.2	—	334,786	334,786
Technical Services:						
Tax auditor III .....	—	—	0.4	1,782-2,149	—	8,554
Assoc mgmt analyst .....	—	1	1	1,782-2,149	21,384	22,416
Tax compliance supvr I .....	—	0.3	0.3	1,782-2,149	6,415	6,725
Tax compliance rep II .....	—	—	0.4	1,482-1,782	—	7,114
Temporary help .....	—	3	3	—	35,000	35,000

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Unemployment Insurance Appeals Div:						
Hearing reporter .....	—	1	1	1,782-2,149	25,788	25,88
Temporary help .....	—	35	35	—	495,751	495,751
Operations Branch:						
Employment Services Division:						
Ofc asst II .....	—	3	3	804-1,048	30,024	30,906
Temporary help .....	—	6	6	—	75,000	75,000
CETA Balance-of-State:						
Staff services mgr II .....	—	1	1	2,149-2,595	25,788	27,036
Assoc adm analyst .....	—	1	1	1,782-2,149	21,384	22,416
Assoc govtl prog analyst .....	—	1	1	1,782-2,149	21,384	22,416
Ofc asst II .....	—	5	5	804-1,048	52,266	53,572
Acct clk II .....	—	3.8	3.8	804-960	41,286	41,845
Temporary help .....	—	2.9	2.9	—	30,000	30,000
Unemployment Insurance Division:						
Assoc mgmt analyst .....	—	1	1	1,782-2,149	21,384	22,416
Employment develmt off IV .....	—	6	6	1,782-2,149	128,304	134,496
Employment develmt off III .....	—	4	4	1,482-1,782	71,136	74,448
Employment develmt off II .....	—	1	1	1,351-1,624	16,212	16,980
Ofc asst II .....	—	1	1	804-1,048	10,008	10,302
Temporary help .....	—	2.3	2.3	—	35,000	35,000
California Liable Interstate:						
Temporary help .....	—	59.4	59.4	—	752,460	752,460
Disability Insurance Division:						
Disability insurance off IV .....	—	—	1	1,782-2,149	—	21,384
Ofc asst II .....	—	—	0.5	804-1,048	—	4,824
Temporary help .....	—	0.8	0.8	—	8,900	8,900
Regional Administrators:						
Employment develmt off IV .....	—	6	6	1,782-2,149	128,304	134,496
Staff services analyst .....	—	1	1	1,132-1,782	13,896	14,538
Employment develmt off I .....	—	1	1	1,132-1,482	13,896	14,538
Secty .....	—	1	1	981-1,222	11,772	12,300
Ofc asst II .....	—	2	2	804-1,048	20,016	20,604
Field Offices:						
Disability insurance off VI .....	—	—	3	2,149-2,595	—	77,544
Disability insurance off IV .....	—	—	3.2	1,782-2,149	—	68,429
Disability insurance off II .....	—	—	5.3	1,351-1,624	—	85,924
Disability insurance off I .....	—	—	52.5	1,132-1,482	—	749,160
Secty .....	—	—	1	981-1,222	—	11,772
Ofc services supvr I .....	—	—	7.5	960-1,195	—	86,400
Steno .....	—	—	3.5	786-1,073	—	36,078
Ofc asst II .....	—	—	28.6	804-1,048	—	275,933
Ofc asst I .....	—	—	22.5	736-877	—	198,720
Administration Branch						
Fiscal Programs Division:						
Assoc adm analyst .....	—	2	2	1,782-2,149	42,768	44,832
Acctg off II .....	—	1	1	1,482-1,782	17,784	18,612
Asst adm analyst .....	—	1	1	1,482-1,782	17,784	18,612
Accountant I .....	—	3	3	1,127-1,351	40,572	43,254
Ofc asst II .....	—	2.5	2.5	804-1,048	25,106	25,860
Acct clk II .....	—	4	4	804-960	40,779	42,122
Temporary help .....	—	3.5	3.5	—	40,000	40,000
Employment Data & Research Division:						
Research analyst II .....	—	1	1	1,782-2,149	21,384	22,416
Research analyst I .....	—	1	1	1,132-1,782	14,784	15,480
Statistical clk .....	—	1	1	960-1,147	11,520	12,048
Temporary help .....	—	34	34	—	430,000	430,000
Data Processing Division:						
Assoc DP analyst .....	—	—	0.2	1,782-2,149	—	4,277
Programmer .....	—	1	1.3	1,132-1,782	14,784	19,555
Temporary help .....	—	33.1	33.1	—	355,914	355,914
Business Services Division:						
Temporary help .....	—	4.3	4.3	—	50,661	50,661
Totals, Proposed New Positions .....	—	384	627	—	\$5,173,386	\$8,344,097
Totals, Adjustments .....	—	801.6	1,011.1	—	\$12,263,661	\$14,851,455
TOTALS, SALARIES AND WAGES .....	12,672	12,984	13,193.5	\$184,373,205	\$220,419,307	\$227,021,786



## EMPLOYMENT DEVELOPMENT DEPARTMENT—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## SUMMARY

Employment Development Department (expenditures) .....	\$79,871	\$3,710,255	\$7,388,233
Employment Development Department Contingent Fund .....	239,874	2,657,187	7,782,000
Unemployment Trust Fund (Reed Act) .....	-160,003	1,053,068	-452,767
General Fund .....	-	-	59,000

## GENERAL ANALYSIS

The capital outlay budget of the Employment Development Department continues the major departmental building program started in 1964-65. Concurrently, the department is continuing with its policy of improving and upgrading existing premises as needed. Cost of the construction of buildings and building additions will be recovered through rental amortization, which restores money to the funds from which capital expenditures were made.

## MAJOR PROJECTS

San Luis Obispo			
Site Acquisition .....	\$1,519	—	—
Merced			
Parking site acquisition .....	88,403	\$6,615	—
Construction, building addition .....	183,562	—	—
Modesto			
Parking site acquisition .....	1,091	—	—
Parking lot improvement .....	73,900	—	—
Construction, building addition .....	28,100	561,950	—
Augmentation parking lot site acquisition .....	17,793	12,207	—
Parking site acquisition and improvements .....	—	—	\$30,000
Van Nuys, northwest			
Site acquisition .....	1,241	—	—
Monterey (Seaside)			
Office building site acquisition .....	153,219	17,726	—
Working Drawings (partial) .....	—	36,610	—
Augmentation site acquisition .....	25	98,006	—
Construction, office building .....	—	—	1,653,670
Construction, Passive Solar Heating and Cooling System .....	—	—	59,000
Preliminary planning .....	—	19,000	—
Augmentation site acquisition .....	—	101,000	—
Working Drawings (partial) .....	—	—	6,200
Santa Rosa			
Parking site acquisition and improvement .....	30,611	3,282	—
Augmentation site acquisition and improvement .....	—	7,398	—
Construction, working drawings, building addition and improvements .....	—	455,600	—
Bakersfield			
Parking site acquisition and improvement .....	25,106	66,519	—
Augmentation site acquisition and improvement .....	—	118,000	—
Hollywood			
Parking site acquisition and improvement .....	14,830	588,905	—
Parking site acquisition .....	—	—	335,000
Fresno West			
Exercise purchase option .....	—	262,000	—
Healdsburg			
Exercise purchase option .....	—	30,000	—

## EMPLOYMENT DEVELOPMENT DEPARTMENT—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
GENERAL ANALYSIS —Continued				
Oroville				
Preliminary Planning .....	—	12,600	—	—
Working drawings .....	—	28,700	—	—
Construction, building addition .....	—	—	904,561	—
Parking lot improvements .....	—	—	132,600	—
Parking lot acquisition .....	—	—	80,000	—
Sacramento (Fairgrounds)				
Exercise purchase option .....	—	—	2,330,000	—
Colusa				
Exercise purchase option .....	—	—	45,000	—
Corcoran				
Site acquisition .....	—	—	35,000	—
Mendota				
Site acquisition .....	—	—	40,000	—
Wasco				
Site acquisition .....	—	—	45,000	—
Chico				
Preliminary planning .....	—	—	4,800	—
Working drawings .....	—	—	8,400	—
Construction, building alterations .....	—	—	379,700	—
Redding				
Preliminary planning .....	—	—	7,200	—
Oakdale				
Exercise purchase option .....	—	40,000	—	—
El Centro				
Site acquisition .....	—	450,000	—	—
Preliminary planning .....	—	14,250	—	—
Working drawings .....	—	—	34,200	—
Parking lot improvements .....	—	—	286,800	—
Placerville				
Site acquisition .....	—	300,000	—	—
Preliminary planning .....	—	17,000	—	—
Working drawings .....	—	—	32,900	—
San Jose				
Site acquisition .....	—	220,000	—	—
Working drawings .....	—	—	52,200	—
Preliminary planning .....	—	33,000	—	—
Parking lot improvements .....	—	—	175,100	—
Torrance				
Site acquisition .....	—	319,200	—	—
Preliminary planning .....	—	21,000	—	—
Working drawings .....	—	—	45,700	—
Parking lot improvements .....	—	—	48,400	—
Watsonville				
Site acquisition .....	—	340,000	—	—
Preliminary planning .....	—	19,800	—	—
Working drawings .....	—	—	37,700	—
Long Beach				
Building alterations .....	—	—	554,800	—
Eureka				
Building alterations .....	—	—	349,100	—
Vallejo				
Building alterations .....	—	—	176,300	—
Project planning				
Preliminary planning .....	34,246	—	—	—
Project planning .....	—	38,600	—	—
New projects .....	—	—	25,000	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$653,646	\$4,238,968	\$7,914,331	—
Recovery of capital expenditures throughout .....	— 573,775	— 528,713	— 526,098	—
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$79,871	\$3,710,255	\$7,388,233	—
Employment Development Department Contingent Fund .....	239,874	2,657,187	7,782,000	—
Unemployment Trust Fund (Reed Act) .....	— 160,003	1,053,068	— 452,767	—
General Fund .....	—	—	59,000	—



## EMPLOYMENT DEVELOPMENT DEPARTMENT—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$59,000
NET TOTALS, EXPENDITURES.....	-	-	\$59,000
Employment Development Department Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation .....	-	\$2,721,750	\$7,855,331
Transfers to and from Government Code Section 16352:			
Budget Act of 1976, Item 391 .....	\$95,000	6,615	-
Section 1586.5, Unemployment Insurance Code .....	220,960	-	-
Prior year balances available:			
Budget Act of 1976, Item 391 .....	105,152	-	-
Budget Act of 1977, Item 408.5 .....	130,000	-	-
Total Available .....	\$551,112	\$2,728,365	\$7,855,331
Balances available in subsequent years:			
Budget Act of 1976, Item 391 .....	-\$6,615	-	-
Unexpended balance, estimated savings:			
Budget Act of 1976, Item 391 .....	-103,615	-	-
Budget Act of 1977, Item 408.5 .....	-130,000	-	-
Recovery of capital expenditures .....	-71,008	-71,178	-73,331
NET TOTALS, EXPENDITURES.....	\$239,874	\$2,657,187	\$7,782,000
Unemployment Fund (Reed Act) <sup>f</sup>			
APPROPRIATIONS			
Budget Act appropriation .....	\$895,646	-	-
Transfers from Unemployment Insurance Code 1586.5:			
Budget Act of 1976, Item 392 .....	30,000	-	-
Budget Act of 1977, Item 408 .....	190,960	-	-
Prior year balances available:			
Budget Act of 1976, Item 392 .....	-	\$12,207	-
Budget Act of 1977, Item 408 .....	1,972,276	656,875	-
Budget Act of 1977, Item 408.4 .....	1,724	-	-
Budget Act of 1978, Item 470 .....	-	841,521	-
Total Available .....	\$3,090,606	\$1,510,603	-
Balances available in subsequent years:			
Budget Act of 1976, Item 392 .....	-12,207	-	-
Budget Act of 1977, Item 408 .....	-656,875	-	-
Budget Act of 1978, Item 470 .....	-841,521	-	-
Unexpended balance, estimated savings:			
Budget Act of 1977, Item 408 .....	-999,774	-	-
Budget Act of 1977, Item 408.4 .....	-633	-	-
Budget Act of 1978, Item 470 .....	-15,872	-	-
Less transfer from Employment Development Department Contingent Fund (Unemployment Insurance Code Section 1586.5) .....	-220,960	-	-
Recovery of capital expenditures .....	-502,767	-\$457,535	-\$452,767
NET TOTALS, EXPENDITURES.....	-\$160,003	\$1,053,068	-\$452,767
NET TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....	\$79,871	\$3,710,255	\$7,388,233

## DEPARTMENT OF REHABILITATION

The Department of Rehabilitation is the principal State agency that helps people with disabilities reach social and economic independence. The primary goal of the Department is to rehabilitate and place into suitable employment physically and mentally handicapped persons.

In order to achieve statewide reductions, and produce economies per Section 27.2 of the Budget Act of 1979, the Department of Rehabilitation's 1979-80 base allocation was reduced by \$312,028.

### Program Objectives

- Provision of restorative, educational and supportive services to clients through vocational rehabilitation counselors.
- Advocacy for the rights and opportunities of the disabled.
- Development of small business opportunities for the blind and severely disabled.
- Elimination of architectural, transportation and attitudinal barriers to social and economic integration.
- Support for services and programs provided by community rehabilitation facilities and other local level resources.
- Provision of prevocational services to disabled persons not ready for vocational rehabilitation programs.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Rehabilitation of The Disabled .....	\$95,244,336	\$104,543,455	\$105,634,054
II. Small Business and Job Development .....	3,061,570	4,145,796	4,164,885
III. Development of Community Rehabilitation Resources .....	5,540,351	3,596,454	2,881,317
IV. Habilitation Services .....	1,647,839	6,684,539	34,355,205
V. Administration—distributed .....	(10,339,912)	(12,048,385)	(12,328,305)
<b>TOTALS, PROGRAMS .....</b>	<b>\$105,494,096</b>	<b>\$118,970,244</b>	<b>\$147,035,461</b>
<i>Reimbursements .....</i>	<i>-4,305,741</i>	<i>-4,177,394</i>	<i>-31,856,473</i>
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$101,188,355</b>	<b>\$114,792,850</b>	<b>\$115,178,988</b>
<i>General Fund .....</i>	<i>12,897,633</i>	<i>16,445,300</i>	<i>17,324,623</i>
<i>Federal funds .....</i>	<i>86,879,636</i>	<i>96,154,501</i>	<i>95,661,316</i>
<i>Special Deposit Fund—Vending Stand Account* .....</i>	<i>563,905</i>	<i>885,425</i>	<i>885,425</i>
<i>Federal funds—Special Deposit Fund: Vending Stands Account† .....</i>	<i>847,181</i>	<i>1,307,624</i>	<i>1,307,624</i>
<b>Personnel years .....</b>	<b>2,234.8</b>	<b>2,292</b>	<b>2,351.5</b>

### SIGNIFICANT PROGRAM CHANGES

The budget for 1980-81 includes purchasing habilitation services for developmentally disabled individuals with funds received through contract with the Department of Developmental Services as specified by Chapter 1132, Statutes of 1979 (AB 1164 Bates). The budget proposes 27.5 positions to administer this program.

Chapter 191, Statutes of 1979, provides \$2 million during 1979-80 for the support of independent living centers. The budget continues this funding level during 1980-81 and proposes three positions to administer this function. The Administration will support legislation to establish an ongoing program of support for core services in the Independent Living Centers on a 50 percent State/50 percent local matching ratio. The proposal will provide for a two-year phase-in period for this matching ratio and includes a \$1 million general fund appropriation for a State commitment totalling \$3 million.

### I. REHABILITATION OF THE DISABLED

#### Program Objectives and Description

The Rehabilitation of the Disabled Program is the Department's major service. The Department estimates that for the budget year there will be some 630,000 disabled Californians of working age who have a need for vocational rehabilitation services in order to obtain or retain employment.

The Department delivers basic vocational rehabilitation services to the general disabled community through district and branch offices throughout the State. A number of formal and informal cooperative agreements between the Department and State and local agencies (educational institutions, hospitals and mental health treatment facilities, and alcoholism treatment programs) assure specialized services to particular target groups among the disabled population. The Department places special emphasis on services to clients with severe functional limitations including the blind, deaf, developmentally disabled, mentally ill and cardiovascular disabled.

Rehabilitation services supportive of the basic program are also provided to clients, employers, other units of government and the disabled population in general. These services constitute Program Element Ib, Other Rehabilitation Services.

The Department is administratively establishing 17.1 personnel years in the current year and is proposing 33.2 personnel years in the budget year of temporary help-support service assistants to provide reader and interpreter services to disabled employees. These services have previously been purchased from private individuals from operating expenses on an as needed basis.

*During the budget year the Department of Rehabilitation will continue to provide \$1.6 million in ancillary services to about 2,400 of their clients in postsecondary programs.*

#### Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-112), as amended.

State—Welfare and Institutions Code, Division 10, commencing with Section 19000.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF REHABILITATION—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	2,140.9	2,084.3	2,101.7	\$95,244,336	\$104,376,106	\$105,299,357
Workload adjustments.....	—	17.1	33.2	—	167,349	334,697
Totals, Rehabilitation of the Disabled.....	2,140.9	2,101.4	2,134.9	\$95,244,336	\$104,543,455	\$105,634,054
General Fund .....				10,813,045	11,015,203	11,911,940
Federal funds .....				80,234,155	89,586,083	89,470,841
Reimbursements .....				3,947,913	3,942,169	4,251,273
Reimbursements PWEA—Title II .....				249,223	—	—

## Program Elements

a. Basic rehabilitation services.....	2,061.3	2,064.5	2,098	\$93,053,184	\$102,132,813	\$103,575,903
b. Other rehabilitation services .....	79.6	36.9	36.9	2,191,152	2,410,642	2,058,151

## a. Basic Rehabilitation Services

This program element is the primary service delivery effort of the Department. Through rehabilitation counselors, the Department evaluates applicants for rehabilitation services, determines eligibility for services, develops jointly with the disabled person an individualized written rehabilitation plan, identifies specific services required for rehabilitation, provides such services either by coordination of available community resources or purchase of services from the community, helps the disabled person upon completion of the plan to find suitable employment, and maintains follow-up contact to assure employment stability.

The general disabled public receives such services through a basic program which is financed 80 percent by federal funds and 20 percent by State and other matching funds. The Department's programs to serve beneficiaries of Social Security Disability Insurance and recipients of Supplemental Security Income benefits are financed with 100 percent federal funds. Special cooperative agreements with other state and local agencies are financed with 80 percent federal funds and 20 percent with funds from the cooperating agency; these programs direct rehabilitation services to particular target groups such as the mentally ill, the mentally retarded, alcoholics, and disabled high school students. As a result of Chapter 1435, Statutes of 1974, the Department provides services to disabled individuals with work related injuries through reimbursement from insurance carriers.

During Fiscal Year 1978-79, the Department rehabilitated 15,174 disabled persons, including 4,589 public assistance recipients and 1,397 beneficiaries of Social Security Disability Insurance. Rehabilitations of this kind represent considerable annual public savings in Welfare, Medi-Cal and Social Security costs, as well as increased tax revenues from the earnings of rehabilitants.

In accordance with the Federal Rehabilitation Act of 1973, the Department has established a priority system of extending services to the severely disabled. In 1978-79 the severely handicapped comprised 47 percent of disabled persons rehabilitated. For FY 1980-81, the Individualized Written Rehabilitation Plan objective is 31,000 clients of which 53 percent will be the severely disabled.

Table I  
Actual, Estimated and Projected New Plans and Rehabilitations  
by Program and Disability and Special Target Groups  
Fiscal Years 1978-79, 1979-80, and 1980-81

Type of program and disability	Actual 1978-79		Estimated 1979-80		Projected 1980-81	
	New Plans	Rehabs	New Plans	Rehabs	New Plans	Rehabs
DEPARTMENT, STATEWIDE .....	27,662	15,174	30,239	16,743	31,000	17,758
Programs <sup>1</sup> .....						
SSDI-Trust Fund <sup>2</sup> .....	2,853	1,397	2,980	1,450	3,055	1,538
SSI-Security Fund .....	3,058	1,135	3,583	1,250	3,673	1,326
Industrially Injured .....	311	273	438	290	449	317
Base Program .....	17,243	10,101	19,747	11,743	20,244	12,554
Co-op Programs .....	4,197	2,268	3,491	1,907	3,579	2,023
Alcoholism Programs .....	1,615	814	1,640	907	1,681	962
Mentally Ill Programs .....	1,407	824	1,516	836	1,554	887
School Programs .....	1,053	585	265	130	272	138
Misc. Co-op Programs .....	122	45	70	34	72	36
DISABILITIES .....						
Legally blind .....	975	667	1,071	718	1,098	761
Other visual impairments .....	547	360	631	373	647	396
Deaf .....	1,039	677	1,168	724	1,197	768
Other hearing impairments .....	403	283	446	295	457	313
Physical impairments .....	12,727	6,996	13,912	7,808	14,263	8,281
Alcoholism .....	2,246	1,140	2,368	1,280	2,428	1,358
Drug addiction .....	933	503	1,020	564	1,045	598
Character and personality disorders .....	1,044	587	1,156	599	1,185	635
Mental retardation .....	2,543	1,464	2,786	1,579	2,856	1,675
Psychoses and neurosis .....	5,205	2,497	5,681	2,803	5,824	2,973
TARGET GROUPS .....						
Severely disabled clients .....	13,853	7,198	15,929	8,037	16,330	8,701
Public assistance recipients <sup>3</sup> .....	9,099	4,589	9,947	4,828	10,197	5,120

<sup>1</sup> Statistics are selected in the following priority order so as to reflect unduplicated counts: Trust Fund, Security Fund, Industrially Injured, Cooperative and Base Programs.

<sup>2</sup> Dual SSDI-Trust Fund and SSI-Security Fund cases are reported as SSDI-Trust Fund.

<sup>3</sup> Includes SSI-Security Fund cases.

## DEPARTMENT OF REHABILITATION—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Service to Clients With:						
Legal blindness.....	206.9	207.2	209.8	\$9,330,101	\$10,244,117	\$10,358,874
Other visual impairments.....	42.8	43	43.4	1,928,028	2,116,783	2,140,620
Deafness.....	106.6	106.8	108.1	4,804,934	5,275,768	5,334,746
Other hearing impairments.....	25.3	25.5	25.7	1,141,718	1,253,479	1,267,608
Physical disorders.....	975.4	976.4	997.1	44,093,495	48,377,893	49,217,716
Alcoholism.....	95.6	95.8	96.9	4,309,125	4,731,221	4,784,268
Drug addiction.....	42	42.3	42.6	1,895,029	2,081,026	2,103,983
Character and personality disorders.....	61.6	61.8	62.4	2,776,853	3,048,541	3,083,041
Mental retardation.....	162.7	162.9	164.9	7,336,418	8,054,692	8,145,362
Psychoses and neuroses.....	342.4	342.8	347.1	15,437,483	16,949,293	17,139,685
Totals.....	2,061.3	2,064.5	2,098	\$93,053,184	\$102,132,813	\$103,575,903

Table II  
Estimate of Cost-Benefits by Disability for Rehabilitation Clients  
Fiscal Year 1978-79

Disability group	Number of rehabili- tated clients	Total fiscal year costs <sup>1</sup>	Total economic benefits (annual)	Averages each rehabilitation Costs	Benefits	Pay back period in years <sup>2</sup>	Annual wages earned after rehabili- tation
TOTAL ALL CLIENTS.....	15,174	\$93,053,184	\$27,860,205	\$6,132	\$1,836	3.34	\$113,761,492
DISABILITY							
Legally blind.....	667	\$9,330,101	—	\$13,988	—	<sup>3</sup>	\$2,149,316
Other visual impairments.....	360	1,928,028	537,055	5,356	1,492	3.59	2,393,768
Deaf.....	677	4,804,934	1,216,439	7,097	1,797	3.95	5,162,768
Other hearing impairments.....	283	1,141,718	473,742	4,034	1,674	2.41	2,131,376
Physical disorders.....	6,996	44,093,495	14,373,766	6,303	2,055	3.07	56,586,140
Alcoholism.....	1,140	4,309,125	2,490,823	3,780	2,185	1.73	10,207,340
Drug addiction.....	587	1,895,029	1,169,771	3,228	1,993	1.62	4,824,820
Character and personality disorders.....	503	2,776,853	1,133,409	5,521	2,253	2.45	4,644,328
Mental retardation.....	1,464	7,336,418	1,284,837	5,011	878	5.71	6,899,412
Psychoses and neuroses.....	2,497	15,437,483	5,180,363	6,182	2,074	2.98	18,762,224
LEVEL OF SEVERITY							
Severely disabled.....	7,198	50,451,885	13,038,986	7,009	1,811	3.87	49,088,728
Non-severely disabled.....	7,976	42,601,299	14,821,219	5,341	1,858	2.87	64,672,764

<sup>1</sup> Third party certifications not included.

<sup>2</sup> Pay back period in years at 10% discount rate.

<sup>3</sup> Does not pay back costs in 25 years at a 10 percent discount rate.

## b. Other Rehabilitation Services

The Department provides other, complementary rehabilitation services to or on behalf of individuals with disabilities. These services include: (1) development and implementation of new rehabilitation technology and methodology, and (2) representation of the rights and needs of disabled persons.

1. Development and implementation includes evaluating the potential of severely disabled clients to operate motor vehicles, wheelchair fittings for clients who cannot use commercially available equipment, and fabrication of various assistive devices to expand mobility or scope of independent function for disabled persons. Another aspect is development of new counseling techniques, training of counselors and evaluation of results.

A three-year project, CARE-TECH, begun in 1978-79 and funded by the U.S. Department of Health, Education and Welfare is developing a model system for delivery of rehabilitation engineering technology services for implementation in California and, eventually, nationwide.

2. The Department also operates several programs designed to safeguard or promote the rights of disabled persons as well as other protected classes. The Rehabilitation Appeals Board and Ombudsman Program ensure that clients or prospective clients receive the services to which they are entitled. The Civil Rights Office is responsible to ensure that the Department and its contractors and vendors comply with State and federal law in regard to employment, receipt of services and accessibility. The Mobility Barriers and Technical Assistance Sections provide expert consultation and assistance to state and local government profit and non-profit organizations which are subject to the provisions of Section 504 of the Rehabilitation Act of 1973 and California law regarding access to public facilities and non-discrimination on basis of handicap.

Habilitation services functions shown below for the prior year are transferred to Program IV in the current year.



DEPARTMENT OF REHABILITATION—*Continued*

## Output

The Mobility Barriers Section annually trains approximately 1,000 public and private sector building officials, designers, architects and developers on their responsibilities and obligations under California's architectural barriers laws. The Section also provides training and consultation services to a network of 75 community-based volunteers. The volunteers complement the Section's statewide activities by working at local levels toward achievement of adequate accessible transportation and sufficient architecturally barrier-free public facilities and buildings, places of employment and housing to allow handicapped persons to function independently.

Similarly, the work of the Ombudsman Office is supplemented through contract with 5 community organizations which provide local contacts for clients in need of ombudsman services. These services include mediation of disagreements between clients and Department staff, referral to other agencies when appropriate, and dissemination of information about the Department's policies and procedures.

The in-service training program provides state-of-the-art training to case carrying staff and other employees as current needs dictate.

Additional quantifiable output follows:

	1978-79	1979-80	1980-81		1978-79	1979-80	1980-81
Rancho Los Amigos Evaluation—Wheelchair evaluations .....	25	35	45				
Driver evaluations .....	120	120	130				
Appeals Board—fair hearings .....	75	91	113				
Civil Rights Office—investigations .....	30	50	75				
Compliance reviews .....	140	220	260				
Mobility Barriers Section—site inspections .....	600	700	700				
Reviews of plans .....	1,400	1,500	1,500				
Ombudsman—calls for assistance or information answered .....	3,580	2,000	2,500				
Cases .....	200	1,000	1,300				
Technical Assistance Project—consultations .....	800	900	1,100				
Technical resource guides distributed .....	5,000	7,000	10,000				
Persons served by counselor-teacher and blind student reader programs .....	807	- <sup>1</sup>	- <sup>1</sup>				
Persons served in Orientation Center for the Blind .....	62	- <sup>1</sup>	- <sup>1</sup>				
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>	
<b>Expenditures</b>							
Other rehabilitation services .....	34	36.9	36.9	\$1,474,827	\$2,410,642	\$2,058,151	
Habilitation services .....	45.6	- <sup>1</sup>	- <sup>1</sup>	716,325	- <sup>1</sup>	- <sup>1</sup>	
<b>Totals, Expenditures</b> .....	<b>79.6</b>	<b>36.9</b>	<b>36.9</b>	<b>\$2,191,152</b>	<b>\$2,410,642</b>	<b>\$2,058,151</b>	

## II. SMALL BUSINESS AND JOB DEVELOPMENT

## Program Objective and Description

Small Business and Job Development provides comprehensive training and supervision, enabling the legally blind to support themselves in the operation of vending stands, snack bars and cafeterias, and provides small business and employment opportunities for the disabled in both the public and private sectors. The Department also develops and monitors employment agreements with major employers and labor organizations; researches, catalogues, and develops community manpower resources; and facilitates employment of the disabled in the public sector.

1.2 temporary help—support service assistant positions were administratively established in the current year and are proposed new in the budget year to provide interpreter and reader services for disabled employees.

## Authority

Federal—Randolph Sheppard Act, Rehabilitation Act of 1973 (Public Law 93-112), as amended.

State—Welfare and Institutions Code, Division 10, Commencing with Section 19000.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs .....	60	57.6	57.6	\$3,061,570	\$4,140,602	\$4,154,985
Workload adjustment .....	-	1.2	1.2	-	5,194	9,900
<b>Totals, Business Enterprise &amp; Job Development</b> .....	<b>60</b>	<b>58.8</b>	<b>58.8</b>	<b>\$3,061,570</b>	<b>\$4,145,796</b>	<b>\$4,164,885</b>
<i>General Fund</i> .....				271,571	363,750	366,239
<i>Special Deposit Fund—Vending Stands Account—fees</i> .....				563,905	885,425	885,425
<i>Federal funds</i> .....				1,378,913	1,588,997	1,605,597
<i>Federal funds—Special Deposit Fund—Vending Stands Account—fees</i> .....				847,181	1,307,624	1,307,624

## Program Elements

a. Business enterprise .....	46.8	46.3	46.3	\$2,672,650	\$3,634,218	\$3,642,545
b. Job development .....	13.2	12.5	12.5	388,920	511,578	522,340

<sup>1</sup> For current and budget years see Program IV.

DEPARTMENT OF REHABILITATION—*Continued*

## a. Business Enterprise

The Business Enterprise Program for the Blind (BEP) provides training and employment for legally blind persons in the management of food service and vending facilities on public and private properties throughout the State.

The staff promotes and develops new locations in public and private buildings for vending and food service operations. Other services include the design and installation of new operations, remodeling of older facilities, supervision of new vendors, and general business services.

Legally blind persons (vendors) who complete BEP's prescribed training courses are selected on a competitive basis to operate facilities. The vendors retain the profits from the facility they manage except for a percentage prescribed by law. This percentage (fee) is placed in a trust fund account, matched with federal funds and used for the establishment of new facilities and the maintenance of established facilities.

Output	1978-79	1979-80	1980-81
Business locations (year end).....	314	324	335
Gross income of locations.....	\$25,300,000	\$27,500,000	\$31,000,000
Number of persons employed.....	790	836	890
Disabled persons employed.....	130	156	200
Blind persons trained.....	40	60	60
Estimated benefits from employees and operators, tax revenues, welfare and medical savings.....	\$3,349,672	\$3,941,773	\$4,662,056
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	46.8	46.3	46.3
	1978-79	1979-80	1980-81
	\$2,672,650	\$3,634,218	\$3,642,545

## b. Job Development

Job Development includes four components: (1) small business development, (2) industrial/labor relations, (3) manpower program development, and (4) employment opportunities in the public sector.

## Output

During the budget year, the Department will continue to:

1. Provide consultation, training, and technical assistance to counselors in the evaluation and development of small businesses for severely disabled clients, and in conjunction with private enterprise, create small businesses to be owned and managed by severely disabled clients.

2. Develop agreements with major corporations and organized labor which establish methods which accomplish increased employment of disabled clients. Assist the field offices in developing and managing local employer relations and client placement programs. Manage private sector business and organized labor liaison to the Governor's Committee for Employing the Handicapped.

3. Develop interagency agreements and contracts between local DR operations and CETA Prime Sponsors, Balance-of-State, their agents, and CETA service providers. Implement advocacy role to assure parity services for disabled in programs with similar benefits. Develop and manage statewide CETA-DR programs and maintain liaison between DR and the Governor's CETA staff.

4. Work with State Personnel Board and Employment Development Department to develop programs with various agencies to provide opportunities for clients and other disabled or disadvantaged individuals to work in the public sector.

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	13.2	12.5	12.5	\$388,920	\$511,578	\$522,340

## III. DEVELOPMENT OF COMMUNITY REHABILITATION RESOURCES

## Program Objectives Description

The Community Resources Development Section, in conjunction with field office staff, works with government and private nonprofit organizations toward development or improvement of rehabilitation services needed to serve clients of the department and other handicapped people at the community level. These community based services are provided by rehabilitation workshops, rehabilitation centers, independent living programs special facilities for the blind and deaf, halfway houses, and alcoholic recovery homes. Community based rehabilitation facilities are encouraged to place more emphasis on job development and placement of disabled persons.

The Department also sets standards for services provided by such resources, inspects and certifies programs to ensure that standards are met, and assists all agencies of State government in establishing fee schedules for services purchased from rehabilitation resources. Each year, the Department inventories rehabilitation facility services throughout the State and publishes the California State Plan for Rehabilitation Facilities.

1.5 positions were administratively established in the current year to assist residential drug programs to achieve licensure and to provide technical assistance to approximately 33 unlicensed residential drug treatment facilities. This project is fully reimbursed by the Department of Alcohol and Drug Abuse.

## Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-112), as amended.

State—Welfare and Institutions Code, Section 19008, 19013, 19152, 19154, 19400-19402, and 19800-19813.

<b>Program Requirements</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Continuing Program Costs.....	30.7	29.5	29.5	\$5,540,351	\$3,556,284	\$2,881,317
Workload Adjustment.....	—	1.5	—	—	40,170	—
Totals, Development of Community Rehabilitation Resources.....	30.7	31	29.5	\$5,540,351	\$3,596,454	\$2,881,317
General Fund.....				165,178	179,450	158,534
Federal funds.....				5,266,568	3,181,779	2,722,783
Reimbursements.....				108,605	235,225	—



## DEPARTMENT OF REHABILITATION—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Technical consultation to rehabilitation facilities .....	20.9	21.3	19.8	\$834,206	\$1,005,354	\$767,622
b. Grants administration .....	9.8	9.7	9.7	4,706,145	2,591,100	2,113,695

## a. Technical Consultation to Rehabilitation Facilities

Community resource specialists and technical consultants provide assistance to local community rehabilitation facilities in general management, program planning, industrial engineering, accounting, public relations, contract procurement, and other technical areas. In addition, consultation is provided to local community self-help groups on proposals for Innovation and Expansion grants to fund independent living skills training centers for the severely disabled. In the case of workshops, technical consultation enables community agencies to integrate a rehabilitation service program with a production manufacturing operation to create a setting in which realistic evaluation, work adjustment, and a vocational training of disabled people can take place. This consultation has enabled over 350 organizations to provide a high level of service to a substantial number of handicapped persons throughout the State. To help these organizations become self-supporting, a program to encourage the State and other public entities to purchase goods and services from them will continue next year.

Output				1978-79	1979-80	1980-81
Number of facilities provided consultation .....				360	370	380
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	20.9	21.3	19.8	\$834,206	\$1,005,354	\$767,622

## b. Grant Administration

The Department administers federally-funded establishment grants and innovation and expansion programs for community rehabilitation facilities and organizations and coordinates federal grant programs for facility improvement, training, and other related areas. These grants are administered within the framework of the California State Plan for Rehabilitation Facilities. Almost all of the grant programs are administered on the basis of reimbursement for each individual expenditure made by the facility under an authorized project budget. This type of detailed grant administration requires substantial assistance from the Department's Community Resources Development Section. Grant administration includes a careful review of approximately 5,400 invoices submitted by community based programs either receiving grant support or operating under a contract for services. Progress reports are received and reviewed as sub-grantees work toward the grant objectives. These reports, as well as on-site visitation, assist in determining the consultative needs of community based programs.

Output				1978-79	1979-80	1980-81
Number of grants awarded by department .....				132	70	70
Number of grants requiring supervision by department .....				160	105	105
Input				1978-79	1979-80	1980-81
	78-79	79-80	80-81			
Expenditure .....	9.8	9.7	9.7	\$4,706,145	\$2,591,100	\$2,113,695

## IV. HABILITATION SERVICES PROGRAM

This Program addresses the pre-vocational needs of severely handicapped adults who are currently too disabled to benefit from mainstream vocational rehabilitation programs, but who need and can benefit from a broad range developmental program targeted at increased independence, improved social functioning and, to the extent feasible, development of the individual's potential for mainstream vocational rehabilitation programs.

The Long Term Funding Program provides habilitation services for adults with developmental disabilities who appear to be unable to benefit from vocational rehabilitation services. The Department reimburses workshops and work activity centers if the services they provide to such persons were unfunded or only partially funded on July 1, 1978 and thereafter. The program promotes individualized habilitation planning, including client assessment, plan development, delivery of specified services, close monitoring and periodic evaluation of client progress. Program objectives are to help clients reach greater levels of functioning and ability to live independently, to prevent a regression of their achieved level of functioning, and to prepare them for vocational rehabilitation services, when indicated.

The services of counselor-teachers are provided to blind and deaf blind individuals. These services include in-the-home counseling, training in independent living and mobility training in the community. Another group of blind individuals who are not vocational rehabilitation clients receive reader services from the Department enabling them to participate in college programs not necessarily directed toward vocational goals. The Orientation Center for the Blind trains blind adults, particularly those newly blinded, in skills for adapting to blindness and in building their confidence in their ability to function independently in sighted society.

An independent living research project underway is designed to establish a base of information for both State and Federal use in formulation of policy regarding independent living centers.

Chapter 191, Statutes of 1979, provides funding during 1979-80 for the support of existing and development of new independent living centers to provide services to disabled individuals to assist them in achieving social and economic independence. This program is continued during 1980-81 at the same level. Three positions were established in the current year and are proposed new for the budget year to administer this function. The Administration will support legislation to establish an ongoing program of support for core services in the Independent Living Centers on a 50 percent State/50 percent local matching ratio. The proposal will provide for a two year phase-in period for this matching ratio. This budget includes \$2 million General Fund to maintain the current funding level for the budget year. In addition, \$1 million General Fund will be supported as a part of the proposed legislation.

The budget year includes the purchase of habilitation services for developmentally disabled individuals through contract with the Department of Developmental Services as specified by Chapter 1132, Statutes of 1979 (AB 1164, Bates). The Department will be responsible for the review and approval of client assessments developed by facilities conducting work activity programs to ensure that services are directed toward preparing clients for their highest level of functioning and for the promotion of innovative approaches to the delivery of habilitative services by community-based programs. Reasonable costs shall be determined and audited by the department annually for specific allowable habilitation services. The budget proposes adding 27.5 positions, including administrative positions, to manage this program.

## DEPARTMENT OF REHABILITATION—Continued

## Authority

- Federal — Rehabilitation Act of 1973 (Public Law 93-112), as amended.
- State — Chapter 1227, Statutes of 1978
- Chapter 191, Statutes of 1979
- Welfare and Institutions Code Sections 4670 et seq., 19000 et seq.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	3.2	97.9	97.9	\$1,647,839	\$6,684,539	\$6,750,005
Workload adjustments.....	—	2.9	30.4	—	—	27,605,200
Totals, Habilitation Services.....	3.2	100.8	128.3	\$1,647,839	\$6,684,539	\$34,355,205
General Fund .....				1,647,839	4,886,897	4,887,910
Federal funds .....				—	1,797,642	1,862,095
Reimbursements .....				—	—	27,605,200

## Output

	1978-79	1979-80	1980-81
Persons served through funding of workshops and work activity centers .....	1,166	1,040	820
Workshops and work activity centers funded.....	86	86	80
Persons served by counselor-teachers and blind student reader program .....	— <sup>1</sup>	887	921
Persons served in Orientation Center for the Blind.....	— <sup>1</sup>	70	70
Average number of clients served in work activity programs .....	—	—	9,942

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	3.2	100.8	128.3	\$1,647,839	\$6,684,539	\$34,355,205

## V. ADMINISTRATION

## Program Objective and Description

The Administrative Program provides executive direction, planning, program support, and administrative services to the Department of Rehabilitation. It is administered through a Director's Office, supportive services, and four divisions. Supportive services include Legal, Public Information, Consumer Relations, Legislative Liaison and Affirmative Action functions.

The Division of Field Operations exercises line administration over 26 district offices providing direct services to disabled persons, and administers the Program for the Industrially Injured and the Farm Labor Program. The Program Development Division provides staff services in planning, evaluation and statistics, staff training, research, and job development. The Program Support Division provides direction over ancillary rehabilitation functions such as the Business Enterprise Program, the Community Resources Development activity and the Habilitation Services Program, as well as program managers for services to the blind, deaf, industrially injured, alcoholics, mentally ill, SSI/SSDI recipients, and cooperative school programs. The Administrative Services Division provides fiscal and administrative staff services to the Department.

An accountant position was administratively established in the current year and proposed new in the budget year as a result of additional workload created by establishing a retirement program for BEP Cafeteria operators and new federal accounting requirements for vending stand locations. In addition, 2.2 temporary help-support service assistants were administratively established in the current year and continued in the budget year to provide interpreter and reader services for disabled employees as a result of State Personnel Board Classification. These services were previously purchased from operating expenses on an as needed basis.

Five auditors, an accounting technician, and an office assistant II position are proposed new for 1980-81 to audit the habilitation services costs of facilities providing work activity programs to developmentally disabled individuals and to process monthly payments to these facilities.

## Program Requirement

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs:						
Office of the Director .....	9	10.4	10.4	\$356,288	\$420,820	\$430,623
Supportive Services .....	14.8	16.3	16.3	619,012	763,204	765,461
Administrative Services Division .....	191.8	193.2	193.2	5,910,323	6,812,091	7,025,303
Program Support Division .....	32.6	32.1	32.1	1,094,019	1,291,639	1,227,948
Program Development Division .....	52.7	50.5	50.5	1,579,764	1,826,961	1,781,077
Field Operations Division .....	24.3	22.3	22.3	780,506	904,171	913,352
Totals, continuing program costs.....	325.2	324.8	324.8	\$10,339,912	\$12,018,886	\$12,143,764
Workload adjustments:						
Administrative Services Division .....	—	1	8	—	14,785	156,496
Program Support Division .....	—	2.2	2.2	—	14,714	28,045
Totals, Workload Adjustments .....	—	3.2	10.2	—	\$29,499	\$184,541
Totals, Departmental Administration .....	325.2	328	335	\$10,339,912	\$12,048,385	\$12,328,305
Less Amounts Charged to Other Programs:						
I. Rehabilitation of the Disabled.....	-311.4	-301	-301	-10,041,088	-11,451,289	-11,572,953
II. Business Enterprise .....	-8.8	-9.1	-9.1	-173,711	-212,569	-215,069
III. Development of Community Rehabilitation Resources .....	-4.5	-4	-4	-125,113	-124,467	-119,014
IV. Habilitation Services .....	-0.5	-13.9	-20.9	—	-260,060	-421,269
Totals, Amounts Charged to Other Programs..	-325.2	-328	-335	-\$10,339,912	-\$12,048,385	-\$12,328,305
Net Totals, Departmental Administration ....	—	—	—	—	—	—

<sup>1</sup> For additional prior year input, output and program requirements see Program Ib.



## DEPARTMENT OF REHABILITATION—Continued

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	2,234.8	2,354.1	2,354.1	\$34,819,755	\$41,791,274	\$42,495,186
Proposed new positions .....	-	43.2	69.2	-	461,177	859,313
Totals, Salaries and Wages .....	2,234.8	2,397.3	2,423.3	\$34,819,755	\$42,252,451	\$43,354,499
Estimated salary savings .....	-	-87.9	-71.8	-	-1,158,333	-1,459,283
Salary savings—Section 27.2 .....	-	-17.4	-	-	-312,028	-
Net Totals, Salary and Wages .....	2,234.8	2,292	2,351.5	\$34,819,755	\$40,782,090	\$41,895,216
Staff benefits .....	-	-	-	9,467,174	12,356,974	12,903,727
Totals, Personal Services .....	2,234.8	2,292	2,351.5	\$44,286,929	\$53,139,064	\$54,798,943
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				1,932,227	2,194,294	2,181,879
Communications .....				1,562,210	1,820,720	1,855,277
Travel—in-state .....				2,095,808	2,305,334	2,344,981
Travel—out-of-state .....				12,709	16,893	17,606
Consultant and professional services .....				1,506,502	2,625,595	1,901,991
Subsistence and personal care .....				35,624	42,045	42,045
Data processing .....				139,835	163,950	172,310
Data control center .....				356,177	626,450	627,230
Facilities operations .....				4,037,685	4,490,172	4,608,226
Statewide indirect cost recoveries .....				975,318	1,063,652	1,024,047
Contracted services for clients .....				1,698,061	1,853,882	1,965,115
Purchased services for clients .....				38,960,557	40,280,886	40,483,119
Grants for the establishment of rehabilitation facilities .....				2,188,357	700,000	700,000
Grants for independent living centers .....				-	1,800,000	1,925,000
Grants for innovation and expansion .....				2,182,642	1,452,246	1,095,631
Vending stand account .....				1,411,086	2,193,050	2,193,050
Equipment .....				230,852	145,097	84,102
Services to nonvocational clients .....				1,881,517	2,056,914	2,052,205
Work activity program services .....				-	-	26,962,704
Totals, Operating Expenses and Equipment .....				\$61,207,167	\$65,831,180	\$92,236,518
TOTALS, EXPENDITURES .....				\$105,494,096	\$118,970,244	\$147,035,461
Reimbursements .....				-4,305,741	-4,177,394	-31,856,473
NET TOTALS, EXPENDITURES .....				\$101,188,355	\$114,792,850	\$115,178,988

## DEPARTMENT OF REHABILITATION—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$11,991,230	\$13,929,801	\$17,324,623
Allocation for employee compensation .....	141,541	827,527	-
Chapter 191, Statutes of 1979 .....	-	2,000,000	-
Chapter 959, Statutes of 1977 .....	20,000	-	-
Chapter 1227, Statutes of 1978 .....	2,500,000	-	-
Totals Available .....	\$14,652,771	\$16,757,328	\$17,324,623
Reductions per Section 27.1 and 27.2, Budget Act of 1978 .....	-900,000	-	-
Savings per Section 27.2 Budget Act of 1979 .....	-	-312,028	-
Unexpended balance, estimated savings .....	-855,138	-	-
TOTALS, EXPENDITURES .....	\$12,897,633	\$16,445,300	\$17,324,623

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$86,879,636	\$96,154,501	\$95,661,316
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Federal Funds—Special Deposit Fund Vending Stands Account <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$847,181	\$1,307,624	\$1,307,624
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Special Deposit Fund—Vending Stand Account <sup>o</sup>

## APPROPRIATIONS

Special Deposit Fund—Vending Stand Account—Fees .....	\$563,905	\$885,425	\$885,425
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TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$101,188,355	\$114,792,850	\$115,178,988
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## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$15,475	\$10,000	\$10,000

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	2,234.8	2,354.1	2,354.1	\$34,819,755	\$41,791,274	\$42,495,186
Proposed New Positions:						
Rehabilitation of the Disabled:				Salary Range		
Temporary help—support services asst.....	-	34.2	34.2	\$706-1,646	334,697	334,697
Small Business & Job Development:						
Temporary help—support services asst.....	-	1.2	1.2	706-1,646	10,388	10,388
Development of Community Rehabilitation Resources:						
Rehab facilities development specialist .....	-	1	-	1,826-2,203	21,912	-
Ofc asst II-A .....	-	0.5	-	804-960	4,824	-
Habilitation Services:						
Rehab facilities development specialist .....	-	1	1	1,826-2,203	21,912	23,007
Assoc govtl prog analyst .....	-	-	1	1,782-2,149	-	21,384
Assoc adm analyst .....	-	-	1	1,782-2,149	-	21,384
Prog supv .....	-	-	2	1,743-2,101	-	41,832
Voc rehab couns .....	-	-	10	1,482-1,782	-	177,840
Staff services analyst—A .....	-	1	2	1,132-1,357	13,584	27,847
Ofc serv supvr I .....	-	-	1	960-1,147	-	11,520
Acct techn .....	-	-	1	960-1,147	-	11,520
Ofc asst II—A .....	-	1	4.5	804-960	9,648	43,898
Administration:						
Accountant I .....	-	1	1	1,127-1,351	14,784	15,480
Auditor I .....	-	-	5	1,132-1,357	-	67,920
Acct techn .....	-	-	1	960-1,147	-	11,520
Ofc asst II .....	-	-	1	804-960	-	9,648
Temporary help—support services asst.....	-	2.3	2.3	706-1,646	29,428	29,428
Totals, Proposed New Positions .....	-	43.2	69.2	-	\$461,177	\$859,313
TOTALS, SALARIES AND WAGES .....	2,234.8	2,397.3	2,423.3	\$34,819,755	\$42,252,451	\$43,354,499



## DEPARTMENT OF REHABILITATION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MINOR PROJECTS .....		\$153,037	\$56,900	\$384,000
Headquarters .....		(74,485)	(47,000)	(50,000)
District Offices .....		(78,552)	(9,900)	(334,000)
TOTALS, EXPENDITURES .....		\$153,037	\$56,900	\$384,000

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriations (expenditures) .....	-	-	\$49,920
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Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$153,037	\$56,900	\$334,080
TOTALS, EXPENDITURES, all funds ( <i>Capital Outlay</i> ) .....	\$153,037	\$56,900	\$384,000

## DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services administers four major program areas (welfare program operations, social services, disability evaluation, and community care facilities licensing) and provides administrative support for them.

The goals of the Department are to:

1. Ensure the equitable delivery of payments and benefits, with human dignity and equity, to welfare recipients, with effectiveness in terms of accuracy of payments and with efficiency in terms of the lowest possible administrative costs.
2. Provide social services to California's elderly, blind, disabled, and other adults and children, to protect them from abuse, neglect, exploitation and to help families stay together.
3. Evaluate the disability of applicants for various Social Security Act programs and State disability programs, in an efficient, effective, equitable manner, to ensure that eligibility exists.
4. Regulate group homes, nurseries and preschools, foster homes, half-way houses, day care centers and homes to assure the public that all such California facilities meet established standards for health and safety.

In order to achieve reductions per Section 27.2 of the Budget Act of 1979, the Department of Social Services 1979-80 programs are reduced by 41 personnel years and \$781,457.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Welfare Program Operations .....	\$3,126,688,660	\$3,670,547,225	\$4,436,592,798
II. Social Services Programs .....	475,636,398	548,661,071	652,582,062
III. Community Care Licensing .....	20,188,749	22,556,389	27,763,872
IV. Disability Evaluation Program .....	41,091,547	48,370,446	51,954,618
V. Administrative Support .....	3,270,402	5,935,287	6,223,354
VI. Local Mandates .....	15,521,623	7,261,900	7,930,200
<b>TOTALS, PROGRAMS</b> .....	<b>\$3,682,397,379</b>	<b>\$4,303,332,318</b>	<b>\$5,183,046,904</b>
Reimbursements .....	-27,219,104	-14,338,307	-19,009,074
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$3,655,178,275</b>	<b>\$4,288,994,011</b>	<b>\$5,164,037,830</b>
General Fund .....	2,185,217,959	2,378,668,388	2,858,299,789
Federal funds <sup>†</sup> .....	1,432,326,591	1,675,157,061	2,045,250,205
Counties' share <sup>°</sup> .....	37,633,725	235,168,562	260,487,836
Personnel years .....	2,846	2,946.3	3,144.6

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	AFDC, APSB and SSI/SSP statutory cost-of-living increases of 14.65 percent .....	-	\$511,276,400 <sup>1</sup>
I.	Establishment of AFDC-BHI management information and quality control systems .....	15.6	338,010
I.	Establishment of an AFDC-BHI rate setting system .....	4	128,899
I&II.	Local assistance discretionary cost-of-living increases of 9 percent .....	-	12,184,308 <sup>1</sup>
I,II&V.	Increased Federal funding for administration of Indochinese Refugee Assistance Program .....	16.5	515,276
I,II&V.	Centralized Delivery System implementation .....	132	4,954,694
II.	Increased Federal funding for Title XX Social Services .....	-	80,000,000
II.	Increased support for In-Home Supportive Services .....	-	36,531,400
III.	Community Care Licensing field operations workload .....	48	1,210,685
IV.	Disability Evaluation Program referral system workload .....	64.1	1,808,263

### I. WELFARE PROGRAM OPERATIONS

#### Program Objectives and Description

The Department's welfare payment program provides financial assistance to those California residents who are unable to support themselves. The program is comprised of five elements: Supplemental Security Income/State Supplementary Program (SSI/SSP, i.e., payments to aged, blind, disabled), ancillary adult programs, payments to children (Aid to Families with Dependent Children (AFDC)), Food Stamps, and Child Support Program.

The objective of this program is to provide, on behalf of the general public and within the limits of public resources, reasonable financial assistance to eligible needy and dependent families and to monitor, assist in administering, and improve the SSI/SSP and Food Stamp Programs. In addition, the Child Support Program locates absent parents, establishes paternity and support obligations, and collects child support for both welfare and non-welfare families. Collections made on behalf of AFDC families partially offset AFDC grant costs.

The estimate of the General Fund cost of the grants to be paid under the welfare payments program reflects the effect of the following: 15.16 percent cost-of-living adjustments for 1979-80 and 14.65 percent for 1980-81 in AFDC, SSI/SSP and APSB; Retirement, Support, Disability, and Health Insurance (RSDHI) increases affecting caseload and grants beginning July 1979 and July 1980; the cost impact of court cases; the effects of Chapter 348, Statutes of 1976 (AB 2601) which increased the July 1976 AFDC payment standards by 6 percent, changed the method for computing the SSP cost-of-living adjustment, provided a permanent \$3 increase in the SSP payment schedules, and provided for a dollar-for-dollar pass-on of the SSI benefit increase; absent parent child support provisions of PL 93-647 and Chapter 924, Statutes of 1975 (AB 2326); federal minimum wage increases; Chapter 55, Statutes of 1978 (AB 1224) regarding continuation of BHI benefits for certain 18-20-year-olds; revised overpayment/underpayment regulations; converted Cuban refugee cases; and various Food Stamp Program changes.

The welfare program cost estimates show a net General Fund increase for 1980-81 over 1979-80 of \$428.8 million. This increase is primarily due to the 14.65 percent cost-of-living adjustment anticipated on July 1, 1980. In addition, Indochinese refugees will continue to be aided in California in 1980-81, both in existing categorical aid programs and through a special Indochinese Refugee Assistance Program (IRAP). The goal of these programs is to provide a reliable source of income to meet refugee family needs until self-sufficiency is attained. PL 96-110, signed November 13, 1979, extended 100 percent federal funding for aid to Indochinese refugees through September 30, 1981.

Current estimates indicate that there are 186,500 Indochinese refugees in California in 1979-80, with 57,575 receiving public assistance. In 1980-81, 97,800 of the 278,900 estimated Indochinese refugees in the State are expected to be aided through AFDC, SSI/SSP or the residual IRAP program.

The following chart illustrates the anticipated caseload impact of the Indochinese refugees to the AFDC, SSI/SSP and residual IRAP programs:

<sup>1</sup> Represents General Fund impact only.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF SOCIAL SERVICES—Continued

## Indochinese Refugees Average Monthly Persons Aided

	1979-80	1980-81
AFDC .....	31,717	53,067
SSI/SSP .....	2,908	5,300
Residual IRAP .....	22,950	39,433
Total .....	57,575	97,800

The Department will also administer in 1980 a one-time supplemental energy allowance created by Federal Public Law 96-126 for the Low Income Energy Assistance Program. This program provides payments to low income households to help restore purchasing power lost because of rising energy prices. Aged, blind, and disabled persons in California receiving Supplemental Security Income (SSI) will receive in January 1980 one time payments totaling approximately \$30 million directly from the Social Security Administration. An additional \$20.8 million will be available in 1980 for payments to other low income households and to cover administrative costs of delivering those payments.

## Authority

Welfare and Institutions Code, Division 9.  
Public Social Services, Parts, 1, 2, 3, 4, and 6.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	747.5	729.1	730.4	\$3,126,688,660	\$3,669,336,379	\$4,434,831,909
Workload adjustments.....	—	50.5	74.6	—	1,210,846	1,760,889
Totals, Welfare Program Operations.....	747.5	779.6	805	\$3,126,688,660	\$3,670,547,225	\$4,436,592,798
General Fund .....				2,029,709,469	2,190,232,943	2,629,076,364
Federal funds .....				1,101,567,891	1,296,058,903	1,600,672,177
Counties' share .....				— 5,350,841	184,153,700	206,793,000
Reimbursements .....				762,141	101,679	51,257

## Program Elements

## Local Assistance:

a. Payments for children.....				\$1,786,785,108	\$2,106,081,700	\$2,585,469,700
b. Payments for adults .....				891,020,326	1,087,876,000	1,310,291,600
c. Special adult programs .....				19,199,161	39,535,300	73,771,000
d. Food stamps .....				(398,329,113)	(525,776,300)	(623,375,300)
e. County administration .....				385,436,261	407,254,343	435,315,600
f. Special programs .....				19,188,023	—	—
Totals .....				\$3,101,628,879	\$3,640,747,343	\$4,404,847,900
General Fund .....				2,017,368,772	2,173,924,411	2,611,005,900
Federal funds .....				1,089,516,056	1,282,669,232	1,587,049,000
Counties' share .....				— 5,350,841	184,153,700	206,793,000
Reimbursements .....				94,892	—	—

## State Administration

a. Payments for children .....	388.3	404.4	430.2	\$15,337,338	\$18,027,939	\$19,274,911
b. Payments for adults .....	52.7	51.6	43.3	1,627,223	1,716,272	1,609,656
c. Special adult programs .....	42.2	45.4	46.3	1,351,074	2,162,939	2,364,806
d. Food stamps .....	264.3	278.2	285.2	6,744,146	7,892,732	8,495,525
Totals .....	747.5	779.6	805	\$25,059,781	\$29,799,882	\$31,744,898
General Fund .....				12,340,697	16,308,532	18,070,464
Federal funds .....				12,051,835	13,389,671	13,623,177
Reimbursements .....				667,249	101,679	51,257

## a. Payments for Children

This payment operation provides financial assistance to eligible needy dependent children and the parents, eligible relatives or other caretakers with whom they live.

The AFDC program is divided into three major subgroups: aid to family groups, aid to families with unemployed parents, and aid to children in boarding homes and children's institutions. A separate program, Aid for the Adoption of Children, provides aid to families adopting hard-to-place children. Both programs are administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law.

To perform increased activities associated with the Federal and interstate fraud detection systems four positions are proposed in 1980-81. Two positions are proposed in 1980-81 to accommodate workload in language services relating to the AFDC program. Six and one half positions were administratively established in the current year and are proposed to continue on a limited term basis through June 30, 1981 to provide AFDC program input to the development of the centralized delivery system.

## DEPARTMENT OF SOCIAL SERVICES—Continued

## a.1 Family Groups (AFDC-FG)

Cash grants are provided to children and their parents or guardians whose income is insufficient to meet their basic needs. Eligibility is limited to those needy families in which the children are deprived of one or both parents due to incapacity, death, or other continuing absence. Eligibility is further based on statutory maximums related to the age of the children and the amount of income plus real and personal property available to the family.

The amount of AFDC a family receives is established by law based on the number of eligible persons in the family less the family's net nonexempt income. In addition to the maximum aid payment (MAP), a family may also receive an allowance for recurring special needs such as medical diets and transportation as well as an allowance for nonrecurring special needs caused by sudden and unusual circumstances beyond the control of the family.

The cost of the AFDC-FG grant is shared by the federal, State and county governments. Fifty percent of the grant cost for federally eligible recipients is paid by federal funds. Prior to 1978-79, the remaining program costs were shared 67.5% State, 32.5% county. Chapter 292, Statutes of 1978 (SB 154) provided for State funding of the county share of costs for the 1978-79 fiscal year. Beginning in 1979-80, Chapter 282, Statutes of 1979 (AB 8) permanently revised the sharing of AFDC-FG costs providing State funding of 89.2% of the nonfederal share.

The AFDC-FG monthly caseload is expected to increase by 62,417 persons in 1980-81 over the most recent current year estimate. A 14.65 percent cost-of-living adjustment on July 1, 1980 is estimated to result in AFDC-FG and U General Fund cost increase of \$156 million in 1980-81.

## a.2 Unemployed Parents (AFDC-U)

Needy children may receive assistance when they meet the basic eligibility requirements if their parent(s) is not fully employed. Additional conditions of eligibility require the parent to be available for and to seek employment. The basic grant standard and program funding are the same as for the aid to family groups program.

The cost sharing revisions to AFDC-U grant payments as a result of Chapter 292, Statutes of 1978 (SB 154) and Chapter 282, Statutes of 1979 (AB 8) are the same as those identified above for the AFDC-FG grant.

AFDC-U monthly caseload estimates for 1980-81 indicate an increase of 15,716 persons from the revised 1979-80 estimates. As described above, a 14.65 percent cost-of-living adjustment effective July 1, 1980 is expected to raise General Fund costs for AFDC-U in 1980-81.

## a.3 Boarding Homes and Children's Institutions (AFDC-BHI)

AFDC-BHI provides cash assistance to children who are in need of protection and care by persons other than their parents, and require 24-hour out-of-home care in a foster home or institution (group home) as a result of court order or parental consent. AFDC-BHI consists of both federal and nonfederal cases. Federal financial participation in the cost of care is available for children who are removed from their homes by court order and meet additional federal requirements. Those not qualified for federal financial participation may be eligible for AFDC-BHI benefits funded by state and county monies.

Chapter 282, Statutes of 1979 (AB 8), Section 78, provides for State funding, after deducting available federal funds, of "95 percent of the sum necessary for the adequate care of each child for the period July 1, 1979, to December 31, 1983." This continues the sharing ratios established for 1978-79 by Chapter 292, Statutes of 1978 (SB 154). Prior to that time, the State paid up to a fixed maximum dollar amount for each child, with county funds providing the remainder of the nonfederal share of grant costs.

The AFDC-BHI caseload is projected to increase between 1979-80 and 1980-81, due primarily to inclusion in the program of certain children eligible for federal financial participation and placed by court order with nonlegally liable relatives, as a result of implementation of the U.S. Supreme Court's ruling in *Youakim v. Miller*.

To develop and implement a rate setting methodology, quality control system, management information system, and enhanced program definition for the AFDC-BHI program, as mandated by Chapter 282, Statutes of 1979 (AB 8), nine positions have been administratively established in 1979-80 and 19.6 positions are proposed for 1980-81. Three and one half of the proposed positions will be limited term to November 30, 1980, and four will be limited term to June 30, 1981.

## a.4 Aid for the Adoption of Children (AAC) Program

The AAC program is designed to encourage and promote the placement in adoptive homes of children who, because of their ethnic background, race, color, language, physical, mental, emotional, or medical handicaps or age, or because they are a sibling group who should be placed in the same home, have become difficult to place in adoptive homes. The legislative intent of the program is to encourage placement of these children in foster homes, which can provide children with the stability and security of relatively permanent homes. While payments for a child in foster care may continue until age eighteen, AAC payments are limited to a maximum of five years, except if there is a continuing need related to a chronic health condition of the child which necessitated the initial financial assistance, in which case assistance may be continued until age eighteen.

Projections for 1980-81 show a small increase in the AAC caseload from 1979-80. Changes in caseload account for the majority of the 1980-81 increase of \$257,600 in General Fund expenditures.

## a.5 Child Support Enforcement Program

PL 93-647, signed on January 4, 1975, initiated the Federal Child Support Enforcement Program. The State enabling legislation, Chapter 924, Statutes of 1975 (AB 2326), became effective on October 1, 1975 and designated the Department of Social Services as the State Title IV-D Agency responsible for administering the program within California. The Department contracts with the Office of the Attorney General to perform specific program functions including interstate enforcement and State locator service.

The Child Support Enforcement Program is a revenue-producing program which locates absent parents, establishes paternity, and obtains and enforces court-ordered child support payments for both welfare and non-welfare families. The program reduces overall AFDC costs as collections made for AFDC families reimburse the federal, State, and county governments for aid paid. During FY 1979-80 the return to each unit of government is as follows: 47 percent federal, 47 percent State, and 6 percent county on AFDC-FG and U collections. Collections made on behalf of non-welfare clients help keep families off AFDC and, consequently, effectuate significant welfare cost avoidance. The program has continued to be cost effective in that it returns more revenue to State and county general funds than it costs to operate.

Since the beginning of the Child Support Program in California, in late 1975, collections have increased significantly. In 1980-81, child support collections are estimated to reach \$232,000,000. Of this amount approximately one-half represents collections made on behalf of families receiving AFDC. Direct net savings to the California taxpayer, just in the form of reduced AFDC State costs, have exceeded \$20,000,000 annually. Collections made in behalf of non-welfare families also represent a substantial indirect savings to the taxpayer, since many of those families would otherwise be on welfare. Welfare cost avoidance is estimated to be in excess of \$50,000,000 annually.

Six positions were administratively established in the current year and are proposed for continuation through June 30, 1981 to perform centralized delivery system development activities for the Child Support Enforcement Program.

To develop systems improvements for the Child Support Enforcement Program, two positions are proposed in 1980-81. As an example of the benefits of new systems, the Department has implemented in 1979-80 an automated statewide income tax refund intercept system in conjunction with the Franchise Tax Board. This system is expected to increase collections of court-ordered child support arrearages for AFDC cases by \$3.2 million in 1979-80 and by \$7.2 million in 1980-81.

For increased management and technical assistance to the counties four and one half positions are proposed in 1980-81 to be established limited term to June 30, 1982, with continuation beyond that date dependent on achievement of significant AFDC program cost savings.

The following table further illustrates these estimated savings to the General Fund.



## DEPARTMENT OF SOCIAL SERVICES—Continued

## Child Support Program

	Total Collections <sup>4</sup>	State Costs	State Recoupment	Net Revenue To State	Welfare Cost Avoidance
FY 75/76 (9 months) .....	\$84,000,000	\$750,000	\$8,650,000	\$7,900,000	<sup>3</sup>
FY 76/77 .....	138,000,000	3,900,000	22,900,000	19,000,000	<sup>3</sup>
FY 77/78 .....	156,000,000	5,400,000	27,500,000	22,100,000	<sup>3</sup>
FY 78/79 .....	170,000,000	25,200,000 <sup>2</sup>	45,900,000	20,700,000	<sup>3</sup>
FY 79/80 <sup>1</sup> .....	190,000,000	26,700,000	45,600,000	18,900,000	\$50,000,000
FY 80/81 <sup>1</sup> .....	232,000,000	29,100,000	56,800,000	27,700,000	50,000,000

Two funds (the Support Enforcement Incentive Fund, SEIF, and the Interstate Collection Incentive Fund, ICIF) were established to encourage county collection efforts. In the 1978-79 fiscal year, Chapter 292, Statutes of 1978 (SB 154), provided for the State's assumption of the counties' share of administrative costs, simultaneously eliminating the State share of incentive payments based on 12.75 percent of collections. The funding and incentive structure has changed in FY 1979-80 with passage of Chapter 282, Statutes of 1979 (AB 8). Effective July 1, 1979, counties are responsible for the 25 percent share of local administrative costs with the State providing 75 percent funding for the non-AFDC related child support administrative costs and the Federal Government providing 75 percent funding for the AFDC related child support administrative costs. Chapter 282, Statutes of 1979 (AB 8) reestablished a state incentive of 15 percent of collections to provide a total incentive of 30 percent to the counties through December 31, 1980. Effective January 1, 1981, the total incentive will be reduced to 27.75 percent.

## Output

## LOCAL ASSISTANCE PAYMENTS FOR CHILDREN

## Aid to Families with Dependent Children

## Payment Standards

Number of needy persons in same family:	1978-79	1979-80	1980-81
1 .....	\$175	\$201	\$231
2 .....	287	331	379
3 .....	356	410	470
4 .....	423	487	559
5 .....	483	556	638
6 .....	543	625	717
7 .....	596	686	786
8 .....	649	747	856
9 .....	701	807	925
10 or more .....	754	868	975

## Average Monthly Persons Aided

AFDC—all components .....	1,389,618	1,396,592	1,477,140
Family Groups (FG) .....	1,207,675	1,202,933	1,265,350
Unemployed Parent (U) .....	155,969	165,942	181,658
Boarding Homes & Institutions (BHI) .....	25,974	27,717	30,132
Aid for Adoption of Children (AAC) .....	1,786	1,798	1,834

## Input

Local Assistance, Cash Grants:	1978-79	1979-80	1980-81
Family Groups (FG) .....	\$1,527,224,692	\$1,837,347,500	\$2,250,023,600
General Fund .....	773,517,872	812,073,200	988,132,200
Federal funds .....	753,706,820	926,643,900	1,141,881,700
County funds .....	-	98,630,400	120,009,700
Unemployed Parents (U) .....	\$167,438,505	\$207,029,800	\$264,186,600
General Fund .....	83,693,303	94,145,000	112,712,000
Federal funds .....	83,745,202	101,484,200	137,825,400
County funds .....	-	11,400,600	13,649,200
Boarding Homes and Institutions (BHI) .....	\$141,058,857	\$153,937,900	\$188,167,500
General Fund .....	102,607,858	109,618,000	132,171,100
Federal funds .....	33,068,842	38,552,600	49,042,000
County funds .....	5,382,157	5,767,300	6,954,400
Aid for Adoption of Children (AAC) .....	\$2,372,200	\$2,666,200	\$2,923,800
General Fund .....	1,604,793	2,666,200	2,923,800
County funds .....	767,407	-	-
Totals, Payments for Children .....	\$1,838,094,254	\$2,200,981,400	\$2,705,301,500
General Fund .....	961,423,826	1,018,502,400	1,235,939,100
Federal funds .....	870,520,864	1,066,680,700	1,328,749,100
County funds .....	6,149,564	115,798,300	140,613,300

<sup>1</sup> Estimated.

<sup>2</sup> Includes State buy-out of county administrative costs.

<sup>3</sup> No cost avoidance estimates available.

<sup>4</sup> Amounts do not include collections made by California for children living in other states.

## DEPARTMENT OF SOCIAL SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Child Support Enforcement Program</b>						
Child Support Collections—AFDC Recoupment.....				— \$51,309,146	— \$94,899,700	— \$119,831,800
General Fund .....				— 28,292,698	— 45,593,400	— 56,766,300
Federal funds .....				— 22,995,648	— 45,593,400	— 56,715,100
County funds .....				— 20,800	— 3,712,900	— 6,350,400
<b>Child Support Incentive Payments</b>						
Child Support Incentive Payments.....				—	—	—
General Fund .....				—	\$14,032,900	\$16,199,400
Federal funds .....				\$12,923,082	14,032,900	17,715,100
County funds .....				— 12,923,082	— 28,065,800	— 33,914,500
State Administration .....	388.3	404.4	430.2	\$15,337,338	\$18,027,939	\$19,274,911
General Fund .....				7,232,974	9,263,351	10,475,496
Federal funds .....				8,102,834	8,706,813	8,799,415
Reimbursements .....				1,530	57,775	—
Totals, Payments for Children (AFDC).....				\$1,802,122,446	\$2,124,109,639	\$2,604,744,611
General Fund .....				940,364,102	996,205,251	1,205,847,696
Federal funds .....				868,551,132	1,043,827,013	1,298,548,515
County funds .....				— 6,794,318	84,019,600	100,348,400
Reimbursements .....				1,530	57,775	—
Proposition 13 Relief Funds.....				(338,956,665)	(296,820,600)	—

## b. Payments for Adults

SSI/SSP is a federally administered program under which eligible aged, blind and disabled recipients receive from the federal government a combined monthly check comprised of the federal grant payment for SSI and the California grant payment for SSP. The SSI/SSP payment is intended to cover the recipients' basic needs and living expenses. The state monitors the federal payment operation to determine whether, under the supplemental program, state monies are accurately and properly expended and recipients' payments are properly received.

Although HR-1 (PL 92-603) which brought the SSI/SSP program into being was signed in October 1972, and the program has been in effect since January 1974, substantiated, reliable caseload and cost data are still not available from the federal government. Until such time as the Social Security Administration's (SSA) reporting process is improved, State budget estimates are subject to revision.

General Fund expenditure increases for the SSI/SSP program result primarily from caseload increases and a cost-of-living adjustment offset by (a) unearned income increases; and (b) SSI increases. According to State statutes, this annual cost-of-living adjustment is computed based on changes in the Consumer Price Index from a base month of June, 1973, resulting in a 15.16 percent increase in 1979-80 and a 14.65 percent increase in 1980-81. In 1980-81, General Fund costs for the SSI/SSP program are estimated to increase 20.4 percent over the revised estimate for 1979-80. This is primarily because application of the 14.65 percent CPI increase to the statutory cost of living formula will actually result in a 16.85 percent increase in total SSI/SSP grant levels; the increase in the SSP (General Fund) share of the grant will be even greater.

The county contribution toward SSI/SSP costs as required by Chapter 1216, Statutes of 1973, as amended by Chapter 426, Statutes of 1976 (SB 2081), was shifted to the General Fund in 1978-79 according to the provisions of Chapter 292, Statutes of 1978 (SB 154). Chapter 282, Statutes of 1979 (AB 8), permanently eliminated the county contribution in this program.

## Output

	7/1-8/31 1978-79	9/1-6/30 1978-79	1979-80	1980-81
SSI/SSP Payment Standards (Independent Living Arrangements)				
Aged/disabled individuals .....	\$322	\$307.60	\$356	\$416
Aged/disabled couples .....	602	574.40	660	766
Blind individuals .....	363	345.60	399	447
Blind couples .....	714	680.40	776	845

## SSI/SSP Payments

## Average Monthly Persons Aided

	1978-79	1979-80	1980-81
Total Persons .....	694,528	701,924	715,700
Aged.....	317,660	317,771	322,500
Blind .....	17,131	17,229	17,358
Disabled.....	359,737	366,924	375,842



## DEPARTMENT OF SOCIAL SERVICES—Continued

## Input

## SSP Payments for Adults

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Local Assistance:						
Aged cash grants .....				\$365,318,333	\$456,233,800	\$548,233,000
Blind cash grants .....				26,730,610	34,402,500	41,028,700
Disabled cash grants .....				498,971,383	597,239,700	721,029,900
Totals, SSP Payments for Adults .....				\$891,020,326	\$1,087,876,000	\$1,310,291,600
General Fund .....				891,020,326	1,087,876,000	1,310,291,600

SSI Payments for Adults <sup>1</sup>

Local Assistance:						
Aged cash grants .....				(\$166,795,817)	(\$191,118,400)	(\$212,744,200)
Blind cash grants .....				(19,245,671)	(19,279,600)	(21,542,300)
Disabled cash grants .....				(455,480,886)	(491,678,500)	(558,698,600)
Totals, SSI Payments for Adults .....				(\$641,522,374)	(\$702,076,500)	(\$792,985,100)
Federal funds .....				(641,522,374)	(702,076,500)	(792,985,100)
Totals, SSI/SSP Payments for Adults .....				(\$1,532,542,700)	(\$1,789,952,500)	(\$2,103,276,700)
State Administration: .....	52.7	51.6	43.3	\$1,627,223	\$1,716,272	\$1,609,656
General Fund .....				1,401,627	1,545,880	1,609,656
Federal funds .....				222,757	170,392	—
Reimbursements .....				2,839	—	—
Totals, SSP Payment for Adults .....				\$892,647,549	\$1,089,592,272	\$1,311,901,256
General Fund .....				892,421,953	1,089,421,880	1,311,901,256
Federal funds .....				222,757	170,392	—
Reimbursement .....				2,839	—	—
Proposition 13 relief funds .....				(167,575,400)	(206,896,900)	—

## c. Special Adult Programs

In addition to regular SSI/SSP benefits, two ancillary programs established by Chapter 1216, Statutes of 1973 (AB 134), are available to SSP recipients. Each of these is funded by the State and administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law. The first is Special Circumstances which provides allowances to eligible recipients for special nonrecurring needs, such as the replacement of essential household furniture and equipment or clothing lost through a catastrophe, required housing repairs necessary to preserve safe and healthful housing, necessary moving expenses due to eviction, unsafe or unhealthful housing, and unmet shelter needs. The other is the Emergency Loan Program for recipients whose regular monthly SSI/SSP and/or Retirement, Survivors, Disability and Health Insurance (RSDHI) payment is lost, stolen or delayed.

An additional program for blind SSP recipients is the Guide Dog Special Allowance (funded under Special Benefits), which offers recipients with a specially trained guide dog an additional allowance to cover the cost of dog food. This differs from the above programs in that the Guide Dog Special Allowance is State administered as well as State funded.

The Aid to the Potentially Self-Supporting Blind (APSB) Program assists blind recipients with a plan of self-support to become economically independent by allowing them to retain resources in excess of those allowed under the basic SSI/SSP program. APSB grant costs and 83.3 percent of the administration costs are State funded. The remaining 16.7 percent of the administrative costs are county funded as provided in Chapter 282, Statutes of 1979 (AB 8).

The Repatriated American Program provides temporary help to needy U.S. citizens returning to the U.S. from foreign countries because of destitution, physical or mental illness, or war. Funding is 100 percent federal funds reimbursed to the counties through the Department of Social Services.

In addition, federal funding provides 100 percent maintenance support for needy Indochinese refugees who are ineligible for other kinds of IRAP categorical aid (AFDC, SSI/SSP, etc.). PL 96-110, signed November 13, 1979, extended this program with 100 percent federal funding through September 30, 1981.

Currently, Cuban Refugees must qualify for aid on the same basis as nonrefugees. Those aid costs not normally met by federal funds are reimbursed by federal sources at a declining rate each federal fiscal year: 1980 at 75 percent; 1981 at 60 percent; 1982 at 45 percent; and 1983 at 25 percent.

Three positions are being administratively established in 1979-80 and proposed to continue through September 30, 1981 due to workload associated with increased Indochinese Refugee Assistance Program caseload. Four and one half positions were administratively established in 1979-80 and are proposed to continue on a limited term basis through June 30, 1981 to provide adult programs input to the development of the centralized delivery system.

## Output

Local Assistance Payments for Adults (Special Programs)  
Average Monthly Persons Aided

	1978-79	1979-80	1980-81
Special circumstances .....	652	626	610
Special benefits .....	288	294	307
Aid to Potentially Self-Supporting Blind (APSB) .....	270	283	303
Emergency Payments .....	763	256	235
Repatriated Americans .....	11	12	12
Indochinese Refugee residuals .....	11,351	22,950	39,433
Cuban Refugees .....	487	318	320

<sup>1</sup> SSI payments are distributed directly from the federal government, therefore this table has been included for information only.

DEPARTMENT OF SOCIAL SERVICES—*Continued*

Input						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Local Assistance:						
Special circumstances.....				\$2,120,800	\$1,690,000	\$1,930,900
Special benefits .....				106,296	107,300	116,900
Aid to Potentially Self-Supporting Blind (APSB) .....				1,238,000	1,310,000	1,632,100
Emergency payments .....				1,804,400	561,300	516,100
Repatriated Americans .....				—	40,000	40,000
Indochinese refugee assistance program residuals .....				12,420,630	34,970,400	68,648,700
Cuban refugees .....				1,509,035	816,200	886,300
Harrington court decision .....				—	40,100	— <sup>1</sup>
Totals, Special Adult Programs .....				\$19,199,161	\$39,535,300	\$73,771,000
General Fund .....				5,269,496	3,708,700	4,196,000
Federal funds .....				13,929,665	35,826,600	69,575,000
State Administration .....	42.2	45.4	46.3	\$1,351,074	\$2,162,939	\$2,364,806
General Fund .....				743,290	1,349,843	1,469,127
Federal funds .....				492,644	769,192	844,422
Reimbursements .....				115,140	43,904	51,257
Totals, Special Adult Programs .....				\$20,550,235	\$41,698,239	\$76,135,806
General Fund .....				6,012,786	5,058,543	5,665,127
Federal funds .....				14,422,309	36,595,792	70,419,422
Reimbursements .....				115,140	43,904	51,257

## d. Food Stamps

The purpose of the Food Stamp (FS) Program is to provide for improved levels of nutrition among low-income households by offering eligible households food stamps at no cost to them. The amount of food stamps a household receives will depend on their net adjusted income. The cost of the benefit value of food stamps is borne entirely by the United States Department of Agriculture (USDA).

The Department of Agriculture, Food and Nutrition Service (FNS), retains the overall administrative responsibility for the Food Stamp Program. Through a cooperative agreement between FNS and the State, the Department of Social Services directs food stamp operations within California. Household eligibility and certification determinations as well as food stamp issuance have been delegated by law to fifty-eight county welfare departments. Counties are, however, given the option to contract with outside agencies for food stamp issuance.

Food stamp regulations, consultative services, training and technical services are provided to the counties by the Department's Food Stamp Program Management Branch to insure the continued efficient, effective and equitable administration of the program at the county level.

In fiscal year 1976-77 federally mandated Efficiency and Effectiveness (E&E) reviews of county operations conducted by the Department provided an ongoing system for monitoring and improving the program. The E&E system also included an FNS review of the Department to provide an evaluation of the State's operation of the program. The Food Stamp Act of 1977 continues to provide for county and State monitoring and corrective actions under management evaluation (ME) regulations.

Administrative costs of the program are funded as follows. The costs for the certification of households of which all members of the household are Aid to Families with Dependent Children (AFDC) recipients are included in the administrative costs for AFDC and reimbursed by the Department of Health, Education and Welfare (HEW), now known as Health and Human Services (HHS), at 50 percent of claimable expenses. Nonassistance household certification and issuance costs for all food stamp households are funded 50 percent by FNS with the remaining 50 percent shared equally by the counties and the State. In 1978-79 the State assumed the \$21.5 million county share as provided in Chapter 292, Statutes of 1978 (SB 154). Subsequently, beginning in 1979-80, as provided under Chapter 292, Statutes of 1979 (AB 8), the State and counties each pay 50 percent of the nonfederal costs subject to the limitations of the cost control plan. Cost control provisions implemented by the Department pursuant to Budget Act language to prevent the uncontrolled growth of state expenditures have been in effect since fiscal year 1977-78, and have provided an effective cap on state expenditures for the Food Stamp Program.

The Department contracts with various community-based organizations throughout the State for food stamp outreach services to meet federally mandated outreach requirements. The Department monitors the outreach services provided by these contracted agencies. Costs for this activity are shared equally by the State General Fund and the Federal Department of Agriculture.

Federal law enables California to cash out Supplemental Security Income/State Supplementary Program (SSI/SSP) recipients from the Food Stamp Program. Under the provisions of the cash out, California SSP payments are increased in conjunction with SSI cost-of-living increases in a manner which includes the average food stamp benefit such households would normally be entitled to.

In addition to the elimination of the purchase requirement for food stamp households, the Food Stamp Act of 1977 provides an income limit and simplified eligibility standards. The Reform Act also makes permanent the cash out provisions for SSI/SSP recipients. Implementation of the Act, which began in 1979, will require extensive State regulatory changes over the next several years.

Commencing in 1979-80, 14.5 positions have been established and proposed to continue in 1980-81 to meet new federal food stamp quality control review requirements and a need for an expanded data base. An additional one position is proposed to begin in 1980-81 to meet the increased clerical workload. Seven positions were administratively established in 1979-80 and are proposed to continue on a limited term basis through June 30, 1981 to provide Food Stamp program input to the development of the centralized delivery system.

## Output

Food Stamps Program						
Average Monthly Persons Aided						
				1978-79	1979-80	1980-81
Total Persons .....				1,419,752	1,433,225	1,399,583
Public Assistance Persons .....				1,031,569	981,058	969,250
Nonassistance Persons .....				388,183	452,167	430,333

<sup>1</sup> Estimated cost of Harrington court decision is included in Special benefits item for 1980-81.



## DEPARTMENT OF SOCIAL SERVICES—Continued

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Local Assistance:						
Benefit Value .....				(\$398,329,113)	(\$525,776,300)	(\$623,375,300)
Federal funds .....				(398,329,113)	(525,776,300)	(623,375,300)
State Administration .....	264.3	278.2	285.2	6,744,146	7,892,732	8,495,525
General Fund .....				2,962,806	4,149,458	4,516,185
Federal funds .....				3,233,600	3,743,274	3,979,340
Reimbursements PWEA—Title II .....				547,740	—	—
Totals, Food Stamps .....				\$6,744,146	\$7,892,732	\$8,495,525
General Fund .....				2,962,806	4,149,458	4,516,185
Federal funds .....				3,233,600	3,743,274	3,979,340
Reimbursements PWEA—Title II .....				547,740	—	—

## e. County Administration

County administrative costs are funded by the federal, State, and county governments. AFDC Program administrative costs are subject to 50 percent federal reimbursement with the State contributing 50 percent of the nonfederal share. AFDC related Child Support administrative costs are subject to 75% federal reimbursement. Beginning in Fiscal Year 1979-80, in the event the federal government does not provide funding, Chapter 282, Statutes of 1979 (AB 8), provides 75% State reimbursement for non-AFDC collection of child support from noncustodial parents and the non-AFDC determination of paternity in the case of a child born out of wedlock. Food Stamp Program administrative costs are subject to 50 percent federal reimbursement and 25 percent State reimbursement beginning in Fiscal Year 1979-80. In addition, the state pays 100 percent of administrative costs associated with the special circumstances, special benefits, and emergency payments programs for adult recipients. The APSB Program is shared 83.3 percent by the State and 16.7 percent by the counties beginning in Fiscal Year 1979-80. Except for APSB and the adult programs, in FY 1978-79, the State paid 100 percent of the nonfederal share of the administrative costs of the above welfare programs as required by Chapter 292, Statutes of 1978 (SB 154).

County administrative funds are used to pay salaries and benefits of eligibility workers, clerical support, and administrative support staff. These funds are also used to pay for the typical operating costs of space, utilities, supplies, check writing for recipients, EDP, and other operating costs. The majority of administrative funds (82 percent) are used to pay salaries and employee benefits of welfare department employees with the remaining 18 percent used for operating costs.

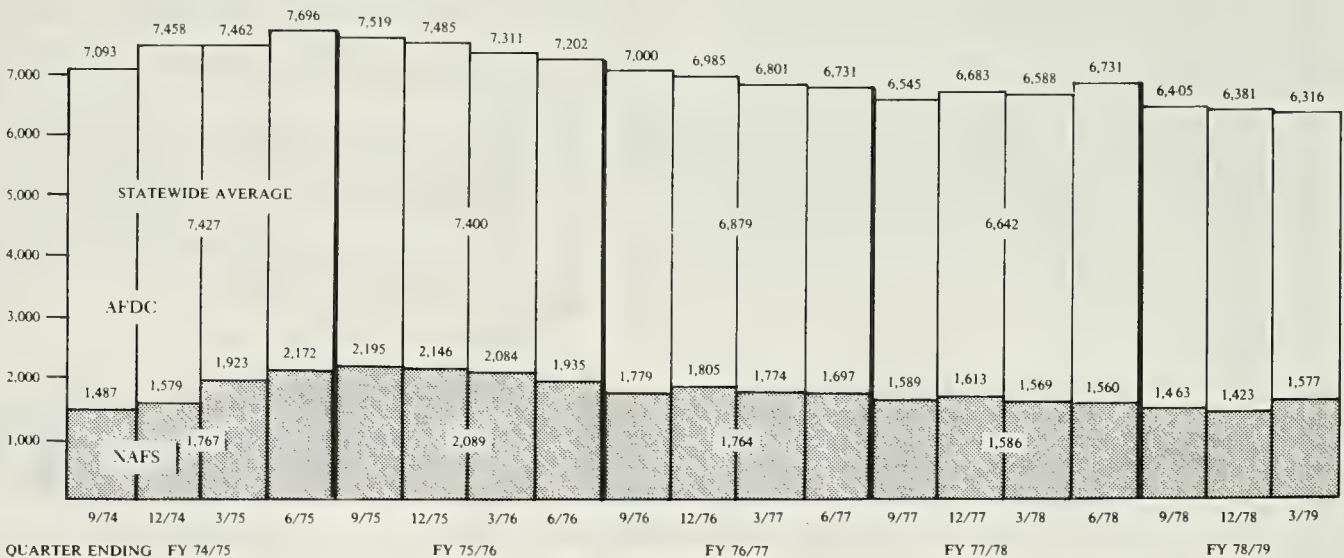
The County Administration program represents the cost control efforts of the above described program areas; therefore, staff allocations are not displayed here, but in the respective program areas.

Commencing in the current year, a one year project of 48 training seminars will be provided for county representatives involved in fair hearings.

## Output

The following graph indicates the downward trend in statewide average total EW and EW supervisors.

AFDC and NAFS  
STATEWIDE AVERAGE TOTAL EW'S AND EW SUPERVISORS



## DEPARTMENT OF SOCIAL SERVICES—Continued

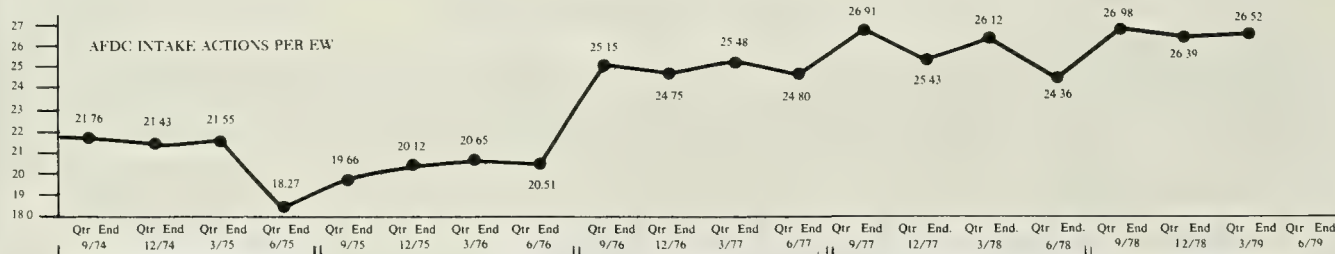
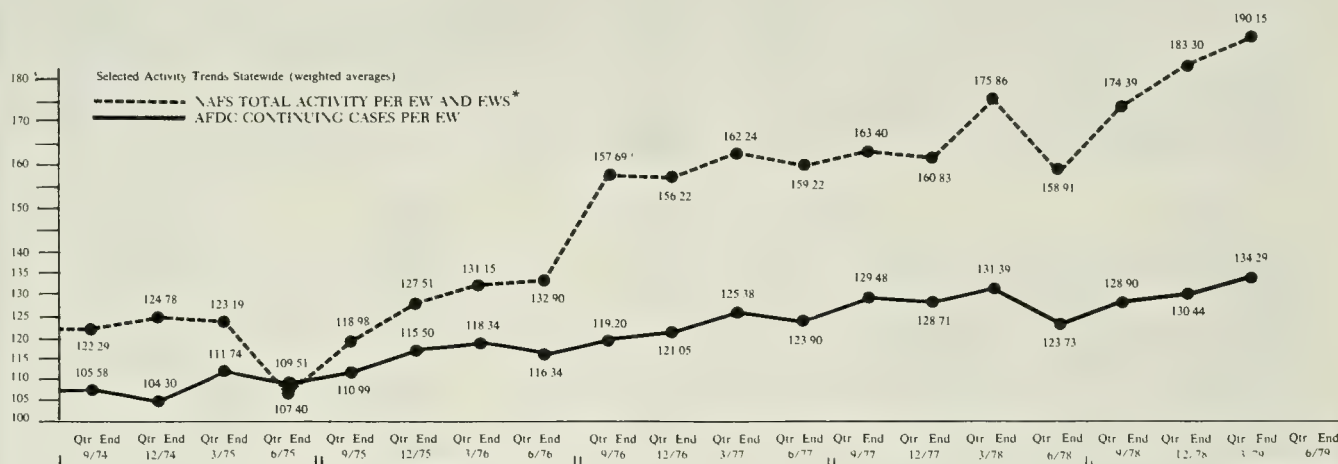
Due to the rapid escalation of county administrative expenditures in recent years the Department undertook a major effort to control these costs. This effort began in fiscal year 1975-76 with the creation of the County Administrative Expense Control Bureau. In fiscal year 1975-76, cost control plans were developed for the AFDC and Non-Assistance Food Stamp (NAFS) programs and went into effect with the submission of those plans to the Joint Legislative Budget Committee in October 1975. Even though the plans were in effect for only nine months, they proved to be effective in controlling county administrative costs.

In fiscal year 1975-76, the first year of implementation, General Fund administrative cost savings of \$4.7 million and \$6.05 million were realized in the AFDC and NAFS programs, respectively.

In fiscal year 1976-77, the plans again proved to be effective in increasing productivity, thus reducing costs. Productivity increases of 3.25 percent and 2.88 percent were realized in the AFDC and NAFS programs, respectively. The NAFS program savings was especially striking because Fiscal Year 1976-77 costs were actually lower than Fiscal Year 1975-76, in spite of a substantial statewide cost-of-living increase.

Similarly, in fiscal year 1977-78 productivity increases of 6.55 percent and 1.5 percent were realized in the AFDC and NAFS programs. Considering the decline in NAFS caseloads, the 1.5 percent productivity increase was a significant accomplishment. Although the basic concept of the plans remained unchanged, with the input of county staff, both plans were revised to improve and enhance some technical aspects. Further improvements were also made in the county-by-county cost control budgeting system first developed for fiscal year 1976-77. All the improvements were geared toward developing more accurate workload measurements to enable counties to better identify specific problem areas which must be addressed.

For Fiscal Year 1978-79 productivity increased 5.05 percent and 11.43 percent for the AFDC and NAFS programs, respectively, as illustrated in the following graphs. This can be attributed to the impact of Proposition 13 at the county level and increased State and county effort to improve the efficient operation of these programs.





## DEPARTMENT OF SOCIAL SERVICES—Continued

## Input

	1978-79	1979-80	1980-81
Local Assistance:			
AFDC administration .....	\$245,734,110	\$251,424,900	\$277,785,700
Child support administration .....	63,245,986	75,925,900	82,759,300
Adult programs administration .....	1,239,347	1,043,400	2,560,300
Food stamps administration .....	73,587,827	70,310,500	64,883,400
Emergency payments .....	471,900	465,300	— <sup>1</sup>
Non-med. out-of-home care cert. ....	1,157,091	864,000	— <sup>1</sup>
Staff development .....	—	7,220,343	7,326,900
Totals, County Administration, Local Assistance .....	\$385,436,261	\$407,254,343	\$435,315,600
General Fund .....	187,714,891	95,397,811	101,146,100
Federal funds .....	197,660,823	211,722,432	227,724,900
County funds .....	60,547	100,134,100	106,444,600
Proposition 13 relief funds .....	(108,858,900)	(12,820,611)	—

## f. Special Programs

Chapter 432, Statutes of 1978 (SB 1410) attached the State Council on Developmental Disabilities to the Health and Welfare Agency for administrative purposes. The thirteen Area Boards on Developmental Disabilities associated with the Council were also transferred in keeping with Legislative intent. Beginning in Fiscal Year 1979-80, these entities have separate budgets.

The Work Incentive Program (WIN) provides social services to WIN registrants to enable the registrant to accept employment or participate in WIN. Purchased services are provided only to certified WIN recipients and the main purchased service in the WIN program is child day care. Child day care is defined as the comprehensive and coordinated set of activities providing direct care and protection of infants, preschool and school-age children during a portion of a 24-hour day inside or outside of the child's own home. Child day care arrangements provided through WIN must meet the same standards as are required under Title XX. Beginning with the 1979-80 fiscal year the WIN program requirements are displayed within Social Services programs.

The Repatriated Americans program provides temporary help to needy U.S. citizens returning to the U.S. from foreign countries because of destitution, physical or mental illness, or war. Funding is 100 percent federal funds reimbursed to the counties through the Department of Social Service. Beginning in 1979-80, these costs are shown under Section c, Special Adult Programs.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Local Assistance						
Repatriated Americans .....				\$8,555	—	—
Federal funds .....				8,555	—	—
WIN Child Care .....				18,088,502	—	—
General Fund .....				232,931	—	—
Federal funds .....				16,472,641	—	—
County funds .....				1,382,930	—	—
State Council on Developmental Disabilities and						
Area Boards .....	(29.9)	—	—	1,090,966	—	—
Federal funds .....				996,074	—	—
Reimbursements PWEA—Title II .....				94,892	—	—
Totals, Special Programs .....	(29.9)	—	—	\$19,188,023	—	—
General Fund .....				232,931	—	—
Federal funds .....				17,477,270	—	—
County funds .....				1,382,930	—	—
Reimbursements .....				94,892	—	—

## II. SOCIAL SERVICES PROGRAM

## Program Objectives and Description

The Department of Social Services monitors and oversees the operational program aspects of social services programs through the development of policy, regulations and procedures for the delivery of services to clients, and the monitoring and evaluation of services delivered.

The Social Services programs are divided into seven major categories: (1) Other County Social Services; (2) Specialized Adult Services; (3) Specialized Family and Children's Services; (4) Adoptions; (5) Demonstration Programs; (6) County Services Staff Development; and (7) Services Training.

Social Services, as provided to the elderly, blind, disabled, and other adults and children, are designed to meet the five national goals mandated by Title XX of the Social Security Act:

1. Assist individuals to become and/or remain economically self-supporting.
2. Assist individuals to become and/or remain able to take care of themselves.
3. Prevent and/or stop abuse, neglect and exploitation of children and adults who are unable to care for themselves.
4. Keep individuals from being placed in institutions unnecessarily by providing care to them in their own homes and in the community.
5. Ensure that individuals who need institutional care are placed in institutions that can help them with their problems.

Services are provided through county welfare departments and state agencies with funds provided under Titles IV and XX of the Social Security Act, Public Law 93-647, as well as state and county funding.

<sup>1</sup> Funds for emergency payments administration and nonmedical out-of-home care certifications are included in the Adult Programs administration appropriation in 1980-81.

## DEPARTMENT OF SOCIAL SERVICES—Continued

Current year estimated expenditures for the Adoptions element indicate a 12.5 percent increase of \$1 7 million over budgeted funds. This increase, primarily due to a projected 11 2 percent caseload growth, is proposed to be funded from current year savings in other elements in the Social Services Program and from a proposed \$417,960 deficiency appropriation. A proposed \$2.3 million increase in the budget year over current year is due, primarily, to a continuation of adoptions caseload growth and a 9 percent cost-of-living increase.

Funding for the Social Services Program assumes the receipt of \$80 million in additional Title XX Federal funds from pending legislation. In the current year \$6.8 million will be allocated to Other County Social Services (OCSS), pursuant to 1979 Budget Act language in Item 287. Funds for 1980–81 are proposed as follows: (1) \$20 million to child care through contract with the State Department of Education to continue one-time Federal funds from HR 13511; (2) \$13.2 million to OCSS to continue one-time Federal Funds from HR 13511; (3) \$11.9 million to OCSS to provide a 9 percent cost-of-living increase; and (4) \$2.9 million to expand and provide a nine percent cost-of-living increase for 24-Hour Emergency Response services. The remainder of \$25.1 million will be held in reserve pending the redesign of Social Services programs, primarily directed at children's services, consistent with the requirements in proposed Federal legislation.

## Authority

Social Security Act, Title IV, XIX, XX, Code of Federal Regulations, Title 45, Parts 205, 225, 226, and 228, Public Law 93-647.

Welfare and Institutions Code, Sections 600, 10000–18910; Health and Safety Code, Sections 270, 1300–1347, 1511 and 1598.1; Civil Code, Sections 221–239 and 264–274; California Administrative Code, Title 22, Division 2, Chapter 3; State Welfare Regulations; Divisions 10 and 30; Penal Code 11161.5.

Program Requirements	78–79	79–80	80–81	1978–79	1979–80	1980–81
Continuing program costs.....	387	399.4	406.2	\$475,636,398	\$548,393,620	\$651,739,888
Workload adjustments.....	—	16.5	29	—	267,451	842,174
Totals, Social Services Program.....	387	415.9	435.2	\$475,636,398	\$548,661,071	\$652,582,062
General Fund .....				120,094,019	153,849,075	188,852,811
Federal funds .....				289,454,983	331,814,953	394,733,022
County funds .....				42,984,566	51,014,862	53,694,836
Reimbursements .....				23,102,830	11,982,181	15,301,393
Proposition 13 Relief Funds .....				—	(682,200)	—

## Program Elements

## Local Assistance:

a. Other county social services.....				\$190,410,080 <sup>1</sup>	\$189,061,280	\$210,016,766
b. Specialized adult services .....				183,942,992	230,660,044	276,906,844
c. Specialized family and children's services .....				63,474,588	91,143,918	87,903,251
d. Adoptions .....				14,360,268	15,271,700	17,584,043
e. Demonstration programs .....				4,204,785	4,246,994	3,880,998
f. County services staff development .....				2,761,733	3,066,667	2,519,400
g. Services training .....				5,131,083	1,986,667	15,245,600
h. Reserve for new Federal requirements .....				—	—	25,101,722
TOTALS .....				\$464,285,529	\$535,437,270	\$639,158,674
General Fund .....				114,702,135	143,382,394	178,567,341
Federal funds .....				284,036,177	329,407,589	391,969,339
County funds .....				42,984,566	51,014,862	53,694,836
Reimbursements .....				22,562,651	11,632,425	14,927,158

State Administration:<sup>1</sup>

Other county social services.....	72.4	73.4	76.7	2,122,613	2,336,575	2,370,428
Specialized adult services .....	87.9	106.9	108.7	2,576,647	3,392,654	3,348,062
Specialized family and children's services.....	21.7	36.2	38.3	635,649	1,148,486	1,178,518
Adoptions .....	174.6	169.8	179.9	5,130,592	5,422,017	5,548,746
Demonstration programs .....	27.2	26.5	26.5	794,561	831,662	816,927
County services staff development .....	—	—	—	—	—	—
Services training .....	3.2	3.1	5.1	90,807	92,407	160,707
TOTALS .....	387	415.9	435.2	\$11,350,869	\$13,223,801	\$13,423,388
General Fund .....				5,391,884	10,466,681	10,285,470
Federal funds .....				5,418,806	2,407,364	2,763,683
Reimbursements .....				540,179	349,756	374,235

<sup>1</sup> Includes contracts with other departments effective only in 1978–79. Beginning in 1979–80, these funds were fully budgeted in the other departments:

Regional Centers—Developmental Services (DS) .....	\$8,466,939
Community Rehabilitation/CCSS-DS .....	\$4,381,861
Community Rehabilitation/CCSS-Mental Health .....	11,345,252
Blind Counselors—Rehabilitation .....	140,000



## DEPARTMENT OF SOCIAL SERVICES—Continued

## SOCIAL SERVICES PROGRAMS

Program	OUTPUT			Total	INPUT		
	1978-79	1979-80	1980-81		Fiscal Year 1978-79		
					State	Federal	County
Regional Centers.....	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	\$8,466,939	-	\$6,350,204	-
Community Rehab CCSS-DS.....	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	4,381,861	-	3,286,396	-
Community Rehab CCSS-MD.....	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	11,345,252	-	8,508,939	-
Blind Counselors.....	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	140,000	-	105,000	-
Other County Social Services							
Adult and Family and Children's.....	1,132,000 <sup>1</sup>	1,326,400 <sup>1</sup>	1,578,700 <sup>1</sup>	166,076,028	-	124,915,228	\$41,160,800
24-Hour Response.....	-	- <sup>4</sup>	- <sup>4</sup>	-	-	-	-
Specialized Adult Services							
In-Home Supportive Services.....	970,922 <sup>2</sup>	1,055,096 <sup>2</sup>	1,138,456 <sup>2</sup>	177,597,268	94,731,134	82,866,134	-
Family Planning.....	- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>	4,444,444	-	4,000,000	-
Indochinese Refugee Assistance.....	-	17,601 <sup>1</sup>	30,151 <sup>1</sup>	-	-	-	-
Rape Crisis Centers.....	-	- <sup>4</sup>	- <sup>4</sup>	-	-	-	-
Maternity Care.....	- <sup>4</sup>	6,000 <sup>2</sup>	7,200 <sup>2</sup>	1,901,280	1,901,280	-	-
Special Family & Children's Services							
Work Incentive Program.....	-	130,859 <sup>1</sup>	147,901 <sup>1</sup>	-	-	-	-
Child Development.....	- <sup>5</sup>	- <sup>5</sup>	- <sup>5</sup>	58,941,255	-	44,205,941	-
Child Welfare Services.....	18,772 <sup>1</sup>	22,744 <sup>1</sup>	22,744 <sup>1</sup>	4,533,333	-	3,400,000	1,133,333
Adoptions.....	2,545 <sup>6</sup>	2,715 <sup>6</sup>	2,862 <sup>6</sup>	14,360,268	14,360,268	-	-
Demonstration Projects.....	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	4,204,785	3,709,453	479,222	-
County Services Staff Development.....	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	2,761,733	-	2,071,300	690,433
Services Training Programs.....	-	13,757 <sup>7</sup>	-	5,131,083	-	3,847,813	-
Facilities Evaluation.....	30,900 <sup>8</sup>	31,800 <sup>8</sup>	32,600 <sup>8</sup>	11,966,478	11,966,478	-	-
Reserve for new Federal requirements.....	-	-	-	-	-	-	-
TOTAL PROGRAM.....				\$476,252,007	\$126,668,613	\$284,036,177	\$42,984,566
Federal Funds							
Title XX.....					-	274,237,842	
Title XX Staff Development.....					-	5,919,113	
Title IVB.....					-	3,734,222	
Title IVC.....					-	-	
Indochinese.....					-	-	
Child Abuse Prevention.....					-	-	
Demonstration Projects.....					-	145,000	
General Fund							
Budget Act.....					116,101,109		
Amount payable from another appropriation.....					10,567,504		
Proposed deficiency appropriation.....							

<sup>1</sup> Persons served<sup>2</sup> Casemonths<sup>3</sup> See Department of Health Services<sup>4</sup> Not Available<sup>5</sup> See Department of Education<sup>6</sup> Adoption Placements<sup>7</sup> County Staff Trained<sup>8</sup> Active licenses

## DEPARTMENT OF SOCIAL SERVICES—Continued

## SOCIAL SERVICES PROGRAMS

## INPUT

INFLU										
Fiscal Year 1979-80						Fiscal Year 1980-81				
Reimbursement	Total	Estimated				Total	Estimated			
		State	Federal	County	Reimbursement		State	Federal	County	Reimbursement
\$2,116,735	-	-	-	-	-	-	-	-	-	-
1,095,465	-	-	-	-	-	-	-	-	-	-
2,836,313	-	-	-	-	-	-	-	-	-	-
35,000	-	-	-	-	-	-	-	-	-	-
-	189,061,280	-	\$143,168,401	\$45,892,879	-	\$199,444,340	-	\$151,832,710	\$47,611,630	-
-	6,666,667	\$5,000,000	-	\$1,666,667	-	10,572,426	\$5,000,000	2,929,319	2,643,107	-
-	212,944,100	117,077,943	95,866,157	-	-	249,475,500	149,424,493	100,051,007	-	-
444,444	4,444,444	-	4,000,000	-	444,444	4,444,444	-	4,000,000	-	444,444
-	11,292,800	-	11,292,800	-	-	20,575,500	-	20,575,500	-	-
-	(200,000)	(200,000)	-	-	-	218,000	218,000	-	-	-
-	1,978,700	1,978,700	-	-	-	2,193,400	2,193,400	-	-	-
-	16,248,400	409,300	14,623,600	1,215,500	-	19,725,400	635,500	17,752,800	1,337,100	-
14,735,314	62,736,256	-	52,064,942	-	10,671,314	62,685,256	-	52,013,942	-	10,671,314
-	5,492,595	-	4,119,446	1,373,149	-	5,492,595	-	4,119,446	1,373,149	-
-	15,271,700	15,271,700	-	-	-	17,584,043	17,584,043	-	-	-
16,110	4,246,994	3,644,751	482,243	100,000	20,000	3,880,998	3,511,905	269,093	100,000	-
-	3,066,667	-	2,300,000	766,667	-	2,519,400	-	1,889,550	629,850	-
1,283,270	1,986,667	-	1,490,000	-	496,667	15,245,600	-	11,434,200	-	3,811,400
-	13,554,492	13,554,492	-	-	-	16,857,400	16,857,400	-	-	-
-	-	-	-	-	-	25,101,772	-	25,101,772	-	-
\$22,562,651	\$548,991,762	\$156,936,886	\$329,407,589	\$51,014,862	\$11,632,425	\$656,016,074	\$195,424,741	\$391,969,339	\$53,694,836	\$14,927,158
		-	290,733,000	-	-	-	-	327,464,650	-	-
		-	3,790,000	-	-	-	-	13,323,750	-	-
		-	4,119,446	-	-	-	-	4,119,446	-	-
		-	14,623,600	-	-	-	-	17,752,800	-	-
		-	15,659,300	-	-	-	-	29,039,600	-	-
		-	269,093	-	-	-	-	269,093	-	-
		-	213,150	-	-	-	-	-	-	-
		144,361,455	-	-	-	-	191,737,701	-	-	-
		12,157,471	-	-	-	-	3,687,040	-	-	-
		417,960	-	-	-	-	-	-	-	-



DEPARTMENT OF SOCIAL SERVICES—*Continued*

## a. Other County Social Services

## a.1. Adult and Family and Children Services

These services include all Title XX funded programs, other than In-Home Supportive Services, administered by county welfare departments that are intended to meet the five national goals. The services include nine mandated programs and fourteen optional programs as follows:

Mandated Services—(1) Information and Referral, (2) Protective Services for Children, (3) Out-of-Home Care Services for Children, (4) Protective Services for Adults, (5) Out-of-Home Care for Adults, (6) Child Day Care Services, (7) Health-Related Services, (8) Family Planning, and (9) Employment-Related Services.

Optional Services—(1) Special Care for Children in Their Own Homes, (2) Home Management, (3) Employment Education/Training, (4) Services for Children with Special Problems, (5) Services to Alleviate or Prevent Family Problems, (6) Sustenance, (7) Housing Referral Services, (8) Legal Referral Services, (9) Diagnostic Treatment Services for Children, (10) Special Services for Blind, (11) Special Services for Adults, (12) Services for Disabled Individuals, (13) Services to County Jail Inmates, and (14) Work Activity/Workshop Programs.

*One additional position is proposed to begin in 1979-80 for administration of the Federal Indian Child Welfare Act as it pertains to child protective services. Under the assumption that substantive changes in Federal Social Services law will be enacted, two new positions are proposed for the child protection requirements in this Federal legislation. These three positions are limited term until June 30, 1982. To meet clerical workload from increased correspondence and inquiries regarding social services programs, one-and-one-half positions are proposed. One new position is proposed to begin in 1979-80 for the implementation and administration of the Adult and Family Services portion of the Centralized Delivery System. The position is limited term to June 30, 1981.*

## a.2. 24-Hour Emergency Response

24-hour Emergency Response services relieve and reduce circumstances threatening the mental and/or physical health of children by providing direct immediate child protective services response in situations of abuse and neglect 24 hours a day, seven days a week. In Fiscal Year 1979-80, a \$5 million General Fund 24-Hour Emergency Response System to improve Emergency Child Protective Services in the 58 counties was initiated as an augmentation to Other County Social Services. *The 1980-81 Budget proposes to utilize new Federal funds to expand the existing program to the \$7.9 million level to better meet the needs of abused and neglected children.*

## b. Specialized Adult Services

Adult Services programs are those services which have been developed to assist adults to maintain or achieve maximum self-sufficiency in an environment free from abuse, exploitation and neglect.

## b.1. In-Home Supportive Services (IHSS)

The IHSS Program provides those supportive services necessary to enable eligible persons to remain in their own homes as an alternative to out-of-home care. Eligible persons are aged, blind, or disabled recipients of public assistance and similar persons with low incomes. These services include: Domestic or cleaning services; meal preparation, laundry, shopping and errands; nonmedical personal services, such as bowel and bladder care, bathing, and oral hygiene; assistance with travel to medical appointments or to other sources of supportive services; protective supervision; teaching and demonstration directed at reducing the need for supportive services.

Regulations effective April 1, 1979, established a uniform range of services available to recipients in the IHSS program. Chapter 1059, Statutes of 1979, introduced the existing regulatory list of IHSS services into statute, effectively repealing the regulatory prohibition of payment to parents to provide supportive services to their minor children, and specifying the conditions under which parents shall be paid to provide certain listed supportive services for their children. Other major legislation which is reflected in the Budget includes Chapter 1071, Statutes of 1979, which expanded the scope of IHSS to include paramedical services, and Chapter 504, Statutes of 1979, which mandated statewide uniformity in the IHSS scope of services, and broadened circumstances in which recipient's preference must be considered in selecting a provider. An IHSS payrolling system, pursuant to Chapter 563, Statutes of 1978, will be implemented during the current year through a private contractor. The contractor will assume responsibility for issuing all IHSS individual provider payment checks, withholding the appropriate taxes, and filing the required tax returns and payments.

*IHSS program costs estimates indicate an increase of \$36.5 million (17 percent) for 1980-81 over 1979-80 estimated expenditures. The increase is due primarily to an estimated caseload growth of 7.9 percent for 1980-81 over 1979-80 and recognition of increases in the minimum wage from \$2.90 per hour to \$3.10 per hour on January 1, 1980 and to \$3.35 per hour on January 1, 1981.*

## b.2. Family Planning

This program provides services which enable parents and potential parents, including sexually active minors, to make an informed and free choice with respect to limiting family size and spacing children. The Department of Social Services contracts with the Department of Health Services to administer this program.

## b.3. Contracted Indochinese Refugee Assistance Program (IRAP) Services

This program supervises the provision of Title XX type social services; vocational training, and teaching of English as a second language (ESL); and job placement services to Indochinese refugees. Child care services are provided to eligible children age 0-14 years of age whose parent/parents are participants in English as a second language, employment training programs, and work-related activities.

*Due to the rapid growth of the Indochinese refugee population in California, an increase in the delivery of refugee social services is anticipated. Thirteen and one-half additional positions are proposed to begin in 1979-80 for increased workload associated with administration of the Indochinese Refugee Assistance Social Services Program. Three of the positions will be located in the Adult and Family Services Division, to negotiate and monitor contracts. The balance of the positions will be located in the Administration and Planning and Review Divisions, to provide supportive services. These positions are limited term until September 30, 1982.*

## b.4. Rape Victim Counseling Centers

This is a state grant program to provide funding to newly established and existing local rape victim counseling centers throughout the state. Rape victim counseling centers are primarily responsible for providing assistance to victims of rape, counseling their families and friends, and conducting community education.

DEPARTMENT OF SOCIAL SERVICES—*Continued***b.5. Maternity Home Care Program**

The "Pregnancy Freedom of Choice Act" provides residential care and maternity related services to unmarried expectant mothers under the age of 21, domiciled in California who are living in maternity homes with established contracts with the Department of Social Services.

**c. Specialized Family and Children's Services**

Family and Children's Services programs are those services which have been developed to protect children from abuse, neglect, and exploitation, to strengthen family ties, and establish environment free of dependency.

**c.1. Work Incentive Program (WIN)**

This is a federally-administered program operated by the Department of Social Services and Employment Development Department designed to provide social services and training to unemployed recipients of Aid to Families with Dependent Children to assist them in finding jobs and becoming self-supporting.

**c.2. Child Day Care and Child Development Program**

Child Day care services are a comprehensive and coordinated system of social services for children ages 0-14 years of age. The services include supervision, health, nutrition, parent participation, and related social services. Day care services are provided by public and private children's centers, group child day care, family day care and in-home care. The Department of Social Services contracts with the Department of Education to administer this program.

**c.3. Child Welfare Services**

Child Welfare Services include preventive and remedial services on behalf of children under 18 years of age who are either harmed or threatened with harm as the result of abuse, neglect, or exploitation.

**d. Adoptions**

The adoptions element includes: (1) provision of relinquishment adoption services through three state offices, twenty-eight licensed county adoption agencies, and eight licensed private adoption agencies; (2) conduct of studies of all independent adoption placements through three state offices and eight delegated county adoption agencies; (3) completion of home studies for California families applying to international agencies to adopt homeless children living in foreign countries; and (4) administration and regulation of adoptive placements of children, including those between California and other states in accordance with California's interstate compact on the placement of children.

Chapter 489, Statutes of 1979, provides for an increase in the maximum amount of reimbursement for adoption of hard-to-place children. The child must be relinquished or freed from parental control to a California public agency. Chapter 809, Statutes of 1979, requires Department of Social Services to assure that parents of Indian ancestry seeking to release a child for adoption provide sufficient information so that a certificate of degree of Indian blood can be obtained from the Bureau of Indian Affairs.

*One permanent and six positions limited term until June 30, 1982, are proposed as follows:*

*One permanent position to accommodate increased workload in the adoptions' Interstate Compact for the Placement of Children.*

*Two positions to provide direct adoption services in the Relinquishment Adoptions' field offices.*

*One position to monitor public and private adoption agencies.*

*Two positions to undertake increased workload related to requests for background information regarding adopted children.*

*One position to develop policy and procedural changes in the Adoptions Program to conform to requirements of the Federal Indian Child Welfare Act (PL 95-608). This position will also be established in the current year.*

*One additional position is proposed for microfilming of adoptions' case records and is limited term until June 30, 1983.*

**e. Demonstration Programs**

Demonstration programs provide a mechanism for public and private organizations to utilize their resources and, through concerted and cooperative actions, contribute to solutions to the economic, social and personal problems which tend to prolong dependency. These programs provide a method of testing ideas that may lead to a more effective and efficient system of public aid and services.

**f. County Services Staff Development**

The county services staff development program provides specific training for county social services staff responsible for the operation of Title XX Social Services. Funds are allocated directly to local county welfare departments, under the supervision of Department of Social Services.

**g. Services Training**

This program provides, through the California educational institutions, services training, student financial assistance, and the development of innovative curricula responsible to the needs of service providers in Title XX funded programs. Federal funding limitations were placed on Title XX Training in 1979-80 that are expected to be removed in 1980-81 through pending federal legislation.

*Since the Department of Social Services directly administers Title XX training funds, two new positions are proposed for the increased workload in administration and policy development.*

**h. Reserve for New Federal Requirements**

These Title XX Funds are held in reserve pending the redesign of Social Services Programs, primarily directed at children's programs, consistent with the requirements in proposed federal legislation.



DEPARTMENT OF SOCIAL SERVICES—Continued

III. COMMUNITY CARE LICENSING

Program Objectives and Description

The Community Care Licensing Program is responsible for regulating the community care industry, which includes all non-medical day care or residential care provided in group and family homes, nurseries and preschools, foster homes, half-way houses, day care centers, home finding and adoption agencies, and similar types of community care facilities. Persons served by the program include the mentally disordered, developmentally and physically disabled, aged, and socially dependent children and adults. The objective of the program is to assure that all persons provided community care are served by licensed facilities which meet established standards for the health and safety of those persons served.

To ensure that objective, the Community Care Licensing Program licenses facilities which comply with licensing standards, monitors those facilities to ensure continued compliance, and pursues corrective action or license revocation where licensing standards are not met. Forty-seven counties perform these licensing functions under contract to the department in accordance with Health and Safety Code Section 1511.

In order to perform license evaluation activities for increased current year workload, 27 positions will be administratively established in 1979-80. To monitor the child care registration project pursuant to the provisions in Chapter 1063, Statutes of 1979 (AB 1368), one additional position will be administratively established in the current year.

In addition to the 27 positions continued from 1979-80, 21 positions are proposed in 1980-81 due to increased licensing caseload. Due to increased policy and regulations workload, two positions are proposed in 1980-81, while another two positions are added to perform evaluations of county contract performance. Also proposed in 1980-81 are one position to update and monitor the Facilities Information System (FIS) to meet legislatively mandated production of a facilities directory and two positions to perform increased audit and investigative client protection activities.

Increased current year costs for county licensing activities are proposed to be funded from anticipated savings in other programs. Increased costs in 1980-81 for county contracts are due to implementation of legislation such as Chapter 951, Statutes of 1978 (Foster Home Licensing Requirements), Chapter 1063, Statutes of 1979 (Registration of Day Care Facilities), and Family Day Care Homes for Children regulations, as well as a change in the methodology used to determine the total contract amounts to achieve consistency with State workload standards.

Authority

Health and Safety Code Division 2 (Section 1500, et seq.).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	281.2	264.9	276.6	\$20,188,749	\$22,196,111	\$26,364,764
Workload adjustments.....	-	28	55	-	360,278	1,399,108
Totals Community Care Licensing .....	281.2	292.9	331.6	\$20,188,749	\$22,556,389	\$27,763,872
General Fund .....				17,638,411	22,556,389	27,763,872
Federal funds .....				2,132,257	-	-
Reimbursements .....				418,081	-	-

Output

Licensed Facilities:						
State Licensed:						
Day care .....				6,108	6,853	7,603
24-hour care .....				6,181	6,935	7,694
County Licensed:						
Day care .....				15,900	16,800	17,600
24-hour care .....				15,000	15,000	15,000
Total.....				43,189	45,588	47,897
Civil Penalties, Deficiency Notices, Revocations, Injunctions:						
Civil Penalties .....				-	3,268	3,790
Deficiency Notices .....				-	38,948	45,179
Revocation/Denials .....				64	76	83
Injunctions .....				13	15	16

Input						
Facilities Evaluation.....				\$11,966,478	\$13,554,492	\$16,857,400
General Fund .....				11,966,478	13,554,492	16,857,400
State Administration <sup>1</sup> .....	281.2	292.9	331.6	8,222,271	9,001,897	10,906,472
General Fund .....				5,671,933	9,001,897	10,906,472
Federal funds .....				2,132,257	-	-
Reimbursements .....				418,081	-	-

IV. DISABILITY EVALUATION PROGRAM

Program Objectives and Description

The Disability Evaluation Program is responsible for determining the medical eligibility of California residents for benefits under Title II (Disability Insurance), Title XVI (Supplemental Security Income), Title XIX (Medicaid) of the Social Security Act, related public assistance programs, and selected county retirement associations. Such determinations are made under federal and State contractual agreements.

The main objective of the Disability Evaluation Program is to establish an applicant's medical/vocational eligibility for disability benefits by determining the severity of the individual's physical and/or mental impairment(s) and overall ability to engage in substantial gainful employment. Persons having a disability who are covered for Social Security benefits and/or qualify for public financial assistance may file an application at a Social Security Administration district office or county welfare department. The claim is then forwarded to the Department of Social Services where determinations are made by an adjudicative team composed of an analyst specially trained in medical and vocational factors relevant to disability evaluation and a medical consultant. Medical evidence and pertinent vocational information are obtained from the claimant, physicians, medical facilities, and other sources. Determinations are then made in accordance with strict federal regulations promulgated by the Social Security Administration. The program also refers to the Department of Rehabilitation those claimants with rehabilitation potential.

## DEPARTMENT OF SOCIAL SERVICES—Continued

Chapter 451, Statutes of 1979, mandates that all adults applying for Medi-Cal Medically Indigent (MI) benefits must first be found ineligible for Medically Needy (MN) benefits before qualifying as MI, which will result in increased federally-funded MN caseload and reduced General Fund costs. The Department has previously pilot tested the benefits of evaluating MI caseload for MN (disabled) eligibility, through a simplified referral process, resulting in a return to the General Fund of 7:1. To accommodate the increased workload associated with statewide implementation of this legislation through the Simplified Referral process, 25 positions from the federally-funded portion of the program are to be permanently redirected beginning in January 1980 and 64.1 new positions are proposed in 1980-81. General Fund savings of \$5,300,000 are anticipated in the Medi-Cal program in 1980-81 with increasing savings thereafter.

## Authority

Federal Laws: Social Security Act (Titles II, XVI, XIX).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1,321.7	1,357.8	1,353	\$41,091,547	\$48,370,446	\$50,146,355
Workload adjustments.....	-	-	64.1	-	-	1,808,263
Totals, Disability Evaluation Division .....	1,321.7	1,357.8	1,417.1	\$41,091,547	\$48,370,446	\$51,954,618
General Fund .....				589,811	649,721	1,625,385
Federal funds .....				39,037,905	46,337,614	47,414,118
Reimbursements .....				1,463,831	1,383,111	2,915,115

## Output

Social Security disability claims processed .....	102,572	113,035	117,692
Supplemental security income claims processed.....	81,942	82,732	85,159
Social Security disability/supplemental security income concurrent claims .....	66,089	65,449	67,012
State disability claims processed (primarily Medi-Cal) .....	22,833	34,097	92,716
Claimants referred for rehabilitation .....	39,770	44,062	44,072

## V. ADMINISTRATIVE SUPPORT

## Program Objectives and Description

The Department's operational and program areas require overall policy direction, coordination, and staff support services in order to meet the Department's goals and objectives, which are to:

- 1) provide leadership, coordination, and management consultation for the aforementioned departmental programs,
- 2) ensure the most efficient and effective use of the available staff and resources, and
- 3) provide administrative, business, legal, and other services necessary for the efficient operation of the department's program.

Administrative Order No. 79-35, under the authority of Executive Order No. B-48-78, assigns to the Department of Social Services the responsibility for the administration of the Individual and Family Grant Program (Disaster Relief) for disasters proclaimed by the President under the provisions of the Disaster Relief Act of 1974. During 1978-79, the following were proclaimed National Disasters: Laguna Beach Landslide, Los Angeles Brush Fire, and Southern California Floods. Chapter 848, Statutes of 1979, appropriates \$1,926,000 for grants and administrative support associated with the 1978-79 disasters. During 1979-80, the Riverside Flash Flood and the Imperial County Earthquake have been proclaimed National disasters. Savings are being redirected from other programs in the current year to fund the Department's costs for grants and administration.

To meet the reporting requirements of the California Fiscal Information System (CFIS), 2.5 positions are proposed to begin in 1979-80 and an additional 0.5 position in 1980-81. In order to provide general accounting support, one position is proposed to be administratively established in 1979-80, limited to June 30, 1981.

For Fiscal Year 1980-81, 6.5 positions are proposed to provide general support services. One position is proposed for records analysis, one for direct contracting, 1.5 for personnel transactions, one for budget preparation and analysis, one to provide internal audit services, and one, limited to June 30, 1981, for routine accounting functions.

Administrative support decreases in 1980-81 are due to expiration of 12 positions that were established in 1979-80 for Disaster Relief, and Health and Welfare Agency support and the elimination of two positions for Life Care Contracts.

## Centralized Delivery System:

Chapter 282, Statutes of 1979 (AB 8), directs the Department of Social Services to implement a centralized delivery system in all counties by July 1, 1984. This system, to be known as the Statewide Public Assistance Network (SPAN), will be a joint State and county operation under which the State will provide management and delivery support to the following locally administered public assistance programs: AFDC-FG, AFDC-U, AFDC-BHI, Food Stamps, Medi-Cal eligibility, Aid for Adoption of Children, Special Adult Programs, and, to the extent feasible, Social Services and Child Support Programs.

This system will include telecommunications terminals in the counties which will provide data communications to centralized State computers on which a number of "system components" will be functioning. These will include: a central index, data collection and verification, eligibility verification, budget computation, warrant writing/ATP issuance/reconciliation, management reporting, quality control sample selection, fiscal controls, child support collection and distribution, child support case management, the Emergency Loan Program and Medi-Cal card production.

Centralized delivery will enable the State to realize sizable cost savings, improve fraud detection, facilitate more effective program management and provide standardization of programs and procedures resulting in more equitable treatment of recipients throughout the State.

Commencing in the current year, 65 positions are being established for the definition phase of the project (Phase I). Of this total, 40 positions will be added to the Centralized Delivery System Project, 24 positions will be added to the Welfare Program Operations Division, and 1 position will be added to the Adult and Family Services Division. With the exception of the data processing classifications, these positions will be limited term through June 30, 1981.

To design the project (Phase II), the department is proposing 24 positions commencing in the current year and continuing through the budget year. To begin the implementation of the project (Phase III) in the first pilot counties in 1981, 43 positions are proposed effective July 1, 1980. Specific staffing levels and resources have yet to be identified to accomplish Phase II and III; therefore, an estimated funding level of \$1,995,953 has been budgeted as a special item of expense to be allocated upon review and approval by the Department of Finance as each phase is prepared to proceed.



## DEPARTMENT OF SOCIAL SERVICES—Continued

## Program Requirements

State Program Costs: <sup>1</sup>	78-79	79-80	80-81	1978-79	1979-80	1980-81
I. Welfare Program Operations .....	124.4	150.4	156.7	\$5,721,624	\$7,182,466	\$8,448,055
A) Pmts for child .....	65.5	86.9	90.8	1,914,814	4,104,250	5,071,621
B) Pmts for Adults .....	21.9	25.2	22.8	626,112	833,516	915,671
C) Food Stamps .....	37	38.3	43.1	3,180,698	2,244,700	2,460,763
D) Other .....	-	-	-	-	-	-
II. Social Services .....	218.8	236.1	254	5,949,285	8,423,038	8,853,543
III. Community Care Licensing .....	231	243.9	283.1	6,275,812	7,229,806	8,580,166
IV. Disability Evaluation .....	1,177.7	1,239.6	1,297.8	37,144,736	43,421,422	44,995,787
V. General Administration .....	1,094.1	1,076.3	1,153	33,903,413	40,074,581	43,375,179
Totals, Administration .....	2,846	2,946.3	3,144.6	\$88,994,870	\$106,331,313	\$114,252,730
Less Amounts Distributed to Other Programs						
I. Welfare Prog Operation .....	-747.5	-779.6	-805	-25,059,781	-29,799,882	-31,744,898
A) Pmts for child .....	-388.3	-404.4	-430.2	-15,337,338	-18,027,939	-19,274,911
B) Pmts for Adults .....	-52.7	-51.6	-43.3	-1,627,223	-1,716,272	-1,609,656
C) Food Stamps .....	-264.3	-278.2	-285.2	-6,744,146	-7,892,732	-8,495,525
D) Other .....	-42.2	-45.4	-46.3	-1,351,074	-2,162,939	-2,364,806
II. Social Services .....	-387	-415.9	-435.2	-11,350,869	-13,223,801	-13,423,388
III. Community Care Licensing .....	-281.2	-292.9	-331.6	-8,222,271	-9,001,897	-10,906,472
IV. Disability Evaluation .....	-1,321.7	-1,357.8	-1,417.1	-41,091,547	-48,370,446	-51,954,618
Totals, Amounts Distributed to Other Programs .....	-2,737.4	-2,846.2	-2,988.9	-\$85,724,468	-\$100,396,026	-\$108,029,376
Net Totals:						
Continuing Program Costs .....	108.6	20.6	40.2	\$3,270,402	\$4,228,154	\$4,263,789
Workload Administrative Adjustments .....	-	79.5	115.5	-	1,707,133	1,959,565
Net Totals Administrative Support .....	108.6	100.1	155.7	3,270,402	\$5,935,287	\$6,223,354
General fund .....				1,664,626	4,118,360	3,051,157
Federal funds .....				133,555	945,591	2,430,888
Reimbursement .....				1,472,221	871,336	741,309

## VI. LOCAL MANDATES

This program reflects the cost of reimbursing local government for any new program or increased level of services for an existing program mandated on local entities by legislation or by executive order (regulations) in accordance with Section 2231 of the Revenue and Taxation Code.

Legislative mandates: Chapter 348, Statutes of 1976 (AB 2601) increased the July 1976 AFDC payment standards by 6 percent, effective January 1, 1977. This requirement created a State obligation to reimburse counties for those costs in subsequent years.

Executive mandates: (1) AFDC regulations exempting the value of equipment related to recipient's employment and to exempt loans from consideration as income require continuing reimbursement to counties; and (2) In-Home Supportive Services Program regulations mandating the availability of uniform services statewide result in continuing reimbursable administrative costs.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing Program Costs .....	\$15,521,623	\$7,261,900	\$7,930,200
General Fund .....	15,521,623	7,261,900	7,930,200
Local Assistance:			
Legislative Mandates .....	\$15,521,623	\$5,135,700	\$5,441,400
Executive Mandates .....	-	2,126,200	2,488,800

<sup>1</sup> Total State program expenditures to be reported to CFIS.

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	2,846	2,978.7	2,967.8	\$46,369,028	\$56,696,155	\$57,822,707
Merit salary adjustments .....	-	-	-	-	(1,134,581)	(1,100,637)
Workload and administrative adjustments .....	-	12	-2	-	194,208	6,890
Proposed new positions .....	-	162.5	340.2	-	2,040,029	4,922,957
Totals, Adjustments .....	-	174.5	338.2	-	\$2,234,237	\$4,929,847
Totals, Salaries and Wages .....	2,846	3,153.2	3,306	\$46,369,028	\$58,930,392	\$62,752,554
Estimated salary savings .....	-	-165.9	-161.4	-	-2,216,590	-3,145,284
Salary savings—Section 27.2 .....	-	-41	-	-	-781,457	-
Net Totals, Salaries and Wages .....	2,846	2,946.3	3,144.6	\$46,369,028	\$55,932,345	\$59,607,270
Staff benefits .....	-	-	-	12,310,246	15,705,875	17,003,583
Totals, Personal Services .....	2,846	2,946.3	3,144.6	\$58,679,274	\$71,638,220	\$76,610,853

## DEPARTMENT OF SOCIAL SERVICES—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$1,550,504	\$2,091,112	\$2,095,967
Printing .....	1,228,481	1,878,423	2,009,841
Communications .....	3,285,611	2,152,393	2,439,138
Travel—in-state .....	2,236,567	2,659,940	3,020,560
Travel—out-of-state .....	59,245	103,399	100,382
Facilities operations .....	3,594,045	3,822,130	4,309,934
EDP .....	296,039	252,550	1,066,698
Training .....	268,653	315,741	359,911
Prorata charges .....	285,206	—	—
Statewide Cost Allocation Plan .....	785,894	1,415,959	1,557,555
Attorney General services .....	1,683,695	1,931,327	2,065,779
Hearings .....	164,914	195,506	209,191
Contractual services .....	3,150,491	2,884,503	2,990,572
Federal Food Stamp mandated program .....	524,370	331,137	— <sup>1</sup>
Equipment .....	437,073	440,948	533,365
Demonstration projects .....	444,425	66,184	66,184
County training .....	24,044	96,096	96,096
Consolidated data center .....	724,000	800,000	900,000
Medical evaluations .....	9,492,339	10,908,936	— <sup>1</sup>
Blind Revolving Fund .....	80,000	—	—
Totals, Operating Expenses and Equipment .....	\$30,315,596	\$32,346,284	\$23,821,173

## SPECIAL ITEMS OF EXPENSE

Federal Food Stamp mandated program .....	—	—	354,317
Medical evaluations .....	—	—	11,454,383
Attorney fees .....	—	15,000	16,050
Rape victim counseling centers .....	—	200,000	—
Centralized delivery system .....	—	9,125	1,995,954
Disaster relief (1978-79 disasters) .....	—	1,926,000	—
Disaster relief (Grants) .....	—	196,684	—
Totals, Special Items of Expense .....	—	\$2,346,809	\$13,820,704

## TOTALS, EXPENDITURES

Reimbursements .....	\$88,994,870	\$106,331,313	\$114,252,730
	—4,561,561	—2,705,882	—4,081,916
NET TOTALS, EXPENDITURES .....	\$84,433,309	\$103,625,431	\$110,170,814

<sup>1</sup> Included as a Special Item of Expense in 1980-81.

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$23,994,901	\$34,671,470	\$43,938,948
Budget Act appropriation (rape counseling) .....	—	200,000	—
Budget Act appropriation (attorney fees) .....	—	15,000	—
Allocation for employee compensation .....	419,243	3,169,898	—
Transfer from Item 255, Budget Act of 1978 .....	1,500,000	—	—
Transfer from Item 271, Budget Act of 1978 .....	1,327,742	—	—
Transfer from Item 274, Budget Act of 1978 .....	40,558	—	—
Transfer from Item 287, Budget Act of 1979, pursuant to Chapter 1063, Statutes of 1979 .....	—	8,500	—
Transfer from Item 274, Budget Act of 1978, pursuant to Chapter 1312, Statutes of 1979 .....	5,000	—	—
Chapter 282, Statutes of 1979 .....	—	1,356,221	—
Chapter 848, Statutes of 1979 .....	—	1,926,000	—
Chapter 1242, Statutes of 1978 .....	80,000	—	—
Prior Year Balances Available:			
Chapter 892, Statutes of 1977 .....	18,000	—	—
Chapter 1241, Statutes of 1978 .....	200,000	—	—
Totals Available .....	\$27,585,444	\$41,347,089	\$43,938,948
Reductions per Section 27.1 and 27.2, Budget Act of 1978 .....	—1,700,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—781,457	—
Unexpended balance, estimated savings .....	—226,493	—20,441	—
TOTALS, EXPENDITURES .....	\$25,658,951	\$40,545,191	\$43,938,948

Federal Funds <sup>f</sup>

Federal Funds (expenditures) .....	\$58,774,358	\$63,080,240	\$66,231,866
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$84,433,309	\$103,625,431	\$110,170,814



DEPARTMENT OF SOCIAL SERVICES—*Continued*

REVENUES			
	1978-79	1979-80	1980-81
Health Recoveries (Medi-Cal) .....	-	-	-
Miscellaneous .....	\$9,427	\$9,000	\$9,000
Sale of fixed assets .....	-	-	-
Community Care License/Civil Penalties Fees .....	356	2,875	2,875
Totals, Revenues ( <i>General Fund</i> ) .....	\$9,783	\$11,875	\$11,875
SUMMARY BY OBJECT			
LOCAL ASSISTANCE			
Program Items of Expense:	1978-79	1979-80	1980-81
SSI/SSP (cash grants) .....	\$891,020,326	\$1,087,876,000	\$1,310,291,600
AFDC (cash grants) .....	1,786,785,108	2,106,081,700	2,585,469,700
Food Stamps .....	(398,329,113)	(409,455,300)	(409,455,300)
Special Adult Programs:			
Special Circumstances .....	2,120,800	1,690,000	1,930,900
Special Benefits .....	106,296	107,300	116,900
APSB .....	1,238,000	1,310,000	1,632,100
Emergency Payments .....	1,804,400	561,300	516,100
Repatriated Americans .....	-	40,000	40,000
Indochinese Refugee Assistance Program Residuals .....	12,420,630	34,970,400	68,648,700
Cuban Refugees .....	1,509,035	816,200	886,300
Harrington Court Decision <sup>1</sup> .....	-	40,100	-
Totals, Special Adult Programs .....	\$19,199,161	\$39,535,300	\$73,771,000
Special Programs:			
Repatriated Americans .....	8,555	-	-
WIN Child Care .....	18,088,502	-	-
DD Council and Area Boards Personal Services:			
DD Council and Area Boards .....	1,090,966	-	-
Community Program Development .....	-	-	-
Total Available, DD Council and Area Boards .....	\$1,090,966	-	-
Totals, Special Programs .....	\$19,188,023	-	-
Reimbursements .....	-94,892	-	-
Net Totals .....	\$19,093,131	-	-
Social Services Programs:			
Regional Centers .....	8,466,939	-	-
Community Rehabilitation/CCSS—DS .....	4,381,861	-	-
Community Rehabilitation/CCSS—MH .....	11,345,252	-	-
Blind Counselors .....	140,000	-	-
Adult and Family and Children's Services .....	166,076,028	\$189,061,280	\$199,444,340
24 Hour Emergency Response .....	-	6,666,667	10,572,426
In-Home Supportive Services .....	177,597,268	212,944,100	249,475,500
Family Planning .....	4,444,444	4,444,444	4,444,444
Contracted Indochinese Refugee Assistance Services .....	-	11,292,800	20,575,500
Rape Victim Counseling .....	-	-	218,000
Maternity Care .....	1,901,280	1,978,700	2,193,400
Work Incentive Program .....	-	16,248,400	19,725,400
Child Development .....	58,941,255	62,736,256	62,685,256
Child Welfare Services .....	4,533,333	5,492,595	5,492,595
Adoptions .....	14,360,268	15,271,700	17,584,043
Demonstration Programs .....	4,204,785	4,246,994	3,880,998
County Services Staff Development .....	2,761,733	3,066,667	2,519,400
Services Training Programs .....	5,131,083	1,986,667	15,245,600
Facilities Evaluation .....	11,966,478	13,554,492	16,857,400
Reserve for federal requirements .....	-	-	25,101,772
Totals, Social Services Programs .....	\$476,252,007	\$548,991,762	\$656,016,074
Reimbursements .....	-22,562,651	-11,632,425	-14,927,158
Net Totals .....	\$453,689,356	\$537,359,337	\$641,088,916
County Administration .....	385,436,261	407,254,343	435,315,600
Local Mandates .....	15,521,623	7,261,900	7,930,200
NET TOTALS, EXPENDITURES .....	\$3,570,744,966	\$4,185,368,580	\$5,053,867,016

<sup>1</sup> Included in Special Benefits in 1980-81.

DEPARTMENT OF SOCIAL SERVICES—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## SSI/SSP

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$766,685,300	\$894,841,250	\$1,310,291,600
Transfer to Item 270, Budget Act of 1978 .....	-1,327,742	-	-
Chapter 292, Statutes of 1978 .....	167,575,400	-	-
Chapter 282, Statutes of 1979 .....	-	206,896,900	-
Chapter 1071, Statutes of 1979 .....	-	409,000	-
Totals, Available .....	\$932,932,958	\$1,102,147,150	\$1,310,291,600
Unexpended balance, estimated savings .....	-41,912,632	-14,271,150	-
TOTALS, EXPENDITURES .....	\$891,020,326	\$1,087,876,000	\$1,310,291,600
TOTALS, EXPENDITURES, ALL FUNDS (SSI/SSP) .....	\$891,020,326	\$1,087,876,000	\$1,310,291,600

## AFDC

## General Fund

## APPROPRIATIONS

Welfare and Institutions Code Sections 15200 et seq. (cash grants—AFDC) .....	\$594,174,463	\$678,193,300	\$1,179,172,800
Welfare and Institutions Code Sections 15200 et seq. (Child Support Incentive Payments) .....	-	11,928,000	16,199,400
Transfer from Item 275, Budget Act of 1978 .....	-	-	-
Chapter 292, Statutes of 1978 .....	338,956,665	-	-
Chapter 282, Statutes of 1979 .....	-	298,600,289	-
Totals, Available .....	\$933,131,128	\$988,721,589	\$1,195,372,200
Unexpended balance, estimated savings .....	-	-1,779,689	-
TOTALS, EXPENDITURES .....	\$933,131,128	\$986,941,900	\$1,195,372,200

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Cash grants .....	\$847,525,216	\$1,021,087,300	\$1,272,034,000
Child support incentive payments .....	12,923,082	14,032,900	17,715,100
TOTALS, EXPENDITURES .....	\$860,448,298	\$1,035,120,200	\$1,289,749,100

County Funds <sup>e</sup>

## APPROPRIATIONS

Cash grants .....	\$6,128,764	\$112,085,400	\$134,262,900
Child support incentive payments .....	-12,923,082	-28,065,800	-33,914,500
TOTALS, EXPENDITURES .....	-\$6,794,318	\$84,019,600	\$100,348,400
TOTALS, EXPENDITURES, ALL FUNDS (AFDC) .....	\$1,786,785,108	\$2,106,081,700	\$2,585,469,700

## Special Adult Programs

## General Fund

## APPROPRIATIONS

Budget Act appropriation (Sections 12550 and 12551, Welfare and Institutions Code) .....	\$5,268,100	\$5,196,600	\$4,196,000
Budget Act appropriation (Harrington vs. Obledo) .....	-	40,100	-
Prior Year Balance Available:			
Chapter 1206, Statutes of 1977, Guide Dogs .....	1,396	-	-
Totals, Available .....	\$5,269,496	\$5,236,700	\$4,196,000
Unexpended balance, estimated savings .....	-	-1,528,000	-
TOTALS, EXPENDITURES .....	\$5,269,496	\$3,708,700	\$4,196,000



## DEPARTMENT OF SOCIAL SERVICES—Continued

Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Repatriated Americans .....	-	\$40,000	\$40,000
Indochinese refugee assistance program residuals .....	12,420,630	34,970,400	68,648,700
Cuban refugees .....	1,509,035	816,200	886,300
TOTALS, EXPENDITURES .....	\$13,929,665	\$35,826,600	\$69,575,000
TOTALS, EXPENDITURES, ALL FUNDS ( <i>Special Adult Programs</i> ) .....	\$19,199,161	\$39,535,300	\$73,771,000

## Special Programs

## General Fund

APPROPRIATIONS			
Budget Act appropriations (WIN Child Care) .....	\$347,471	-	-
Unexpended balance, estimated savings .....	-114,540	-	-
TOTALS, EXPENDITURES ( <i>General Fund</i> ) .....	\$232,931	-	-

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Repatriated Americans .....	\$8,555	-	-
WIN child care .....	16,472,641	-	-
DD Council and Area Boards .....	996,074	-	-
TOTALS, EXPENDITURES ( <i>Federal funds</i> ) .....	\$17,477,270	-	-

County Funds <sup>e</sup>

APPROPRIATIONS			
WIN child care (expenditures) .....	\$1,382,930	-	-
TOTALS, EXPENDITURES, ALL FUNDS ( <i>Special Programs</i> ) .....	\$19,093,131	-	-

## Social Services Programs

## General Fund

APPROPRIATIONS			
Budget Act appropriation (Social Service programs) .....	\$118,511,795	\$144,361,455	\$191,737,701
Budget Act appropriation (Social Services training) .....	-	-	-
Welfare and Institutions Code Section 16151 .....	1,901,280	1,978,700	2,193,400
Transfer to Item 270, Budget Act of 1978, pursuant to Chapter 1312, Statutes of 1979 .....	-5,000	-	-
Transfer to Item 270, Budget Act of 1978 .....	-40,558	-	-
Transfer to Item 282, Budget Act of 1979, pursuant to Chapter 1068, Statutes of 1979 .....	-	-8,500	-
Transfer from Item 261, Budget Act of 1979, pursuant to Chapter 1071, Statutes of 1979 .....	-	1,694,000	-
Chapter 463, Statutes of 1978 .....	13,000,000	-	-
Chapter 1312, Statutes of 1978 .....	100,000	-	-
Chapter 1334, Statutes of 1978 .....	100,000	-	-
Chapter 1390, Statutes of 1978 .....	45,000	-	-
Chapter 282, Statutes of 1979 .....	-	682,200	-
Chapter 367, Statutes of 1979 .....	-	80,000	-
Chapter 901, Statutes of 1979 .....	-	1,373,426	-
Chapter 1059, Statutes of 1979 .....	-	216,000	-
Chapter 1063, Statutes of 1979 .....	-	112,000	-
Chapter 1071, Statutes of 1979 .....	-	596,000	-
Proposed deficiency bill .....	-	417,960	-
Prior Year Balances Available:			
Budget Act of 1978, Item 274 .....	-	2,079,098	1,493,640
Chapter 363, Statutes of 1975 .....	24,411	8,605	-
Chapter 892, Statutes of 1977 .....	250,000	125,000	-
Chapter 463, Statutes of 1978 .....	-	4,714,582	-
Totals Available .....	\$133,886,928	\$158,430,526	\$195,424,741
Balance available in subsequent years .....	-6,927,285	-1,493,640	-
Unexpended balance, estimated savings .....	-291,030	-	-
TOTALS, EXPENDITURES .....	\$126,668,613	\$156,936,886	\$195,424,741

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$284,036,177	\$329,407,589	\$391,969,339

County Funds <sup>e</sup>

APPROPRIATIONS			
County funds (expenditures) .....	\$42,984,566	\$51,014,862	\$53,694,836
TOTALS, EXPENDITURES, ALL FUNDS ( <i>Social Services</i> ) .....	\$453,689,356	\$537,359,337	\$641,088,916

DEPARTMENT OF SOCIAL SERVICES—*Continued**Indochinese Refugees*  
General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Indochinese Refugee Assistance:			
Budget Act appropriation .....	\$1,540,700	-	- <sup>1</sup>
Unexpended balance, estimated savings .....	-1,540,700	-	-
TOTALS, EXPENDITURES .....	-	-	-

*County Administration*  
General Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$78,763,100	\$88,890,600	\$101,146,100
Chapter 282, Statutes of 1979 .....	-	12,820,611	-
Chapter 292, Statutes of 1978 .....	108,858,900	-	-
Prior year balance available:			
Chapter 210, Statutes of 1977 .....	92,891	-	-
Totals, Available .....	-	\$101,711,211	\$101,146,100
Unexpended balance, estimated savings .....	-	-6,313,400	-
TOTALS, EXPENDITURES (General Fund) .....	\$187,714,891	\$95,397,811	\$101,146,100

Federal Funds<sup>f</sup>

## APPROPRIATIONS

County administration (expenditures) .....	\$197,660,823	\$211,722,432	\$227,724,900
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County Funds<sup>e</sup>

## APPROPRIATIONS

County administration (expenditures) .....	\$60,547	\$100,134,100	\$106,444,600
TOTALS, EXPENDITURES, ALL FUNDS (County Administration) .....	\$385,436,261	\$407,254,343	\$435,315,600

*Local Mandates*  
General Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$17,633,400	\$14,891,400	\$7,930,200
Budget Act appropriation .....	409,500	2,134,000	-
Prior Year Balances Available:			
Chapter 348, Statutes of 1976 .....	1,518,937	-	-
Chapter 808, Statutes of 1977 .....	290,100	-	-
Totals Available .....	\$19,851,937	\$17,025,400	\$7,930,200
Unexpended balance, estimated savings .....	-4,330,314	-9,763,500	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Mandates) .....	\$15,521,623	\$7,261,900	\$7,930,200
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$3,570,744,966	\$4,185,368,580	\$5,053,867,016
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$3,655,178,275	\$4,288,994,011	\$5,164,037,830

<sup>1</sup> The Governor's Budget assumes 100 percent federal funding will be continued throughout State Fiscal Year 1980-81.

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	2,846	2,978.7	2,967.8	\$46,369,028	\$56,696,155	\$57,822,707
Workload and Administrative Adjustments:						
Positions Established:						
Executive Division:						
Local Government Liaison:				Salary Range		
Sr property damage appraiser <sup>1</sup> .....	-	1	-	2,149-2,595	17,192	-
Staff services analyst .....	-	4	-	1,132-1,782	37,024	-
Ofc services supvr II <sup>1</sup> .....	-	1	-	1,090-1,307	8,720	-
Ofc asst II <sup>1</sup> .....	-	1	-	804-960	6,608	-
Totals, Executive Division .....	-	7	-	-	\$69,544	-
Administration Division:						
Staff Services Branch:						
Property clk I <sup>2</sup> .....	-	1	-	1,127-1,351	14,900	-
Ofc techn <sup>2</sup> .....	-	1	-	960-1,147	11,696	-
Ofc asst II <sup>2</sup> .....	-	3	-	804-1,004	32,226	-
Totals, Administration Division .....	-	5	-	-	\$58,822	-



## DEPARTMENT OF SOCIAL SERVICES—Continued

## Reductions in Authorized Positions:

## Planning and Review Division:

## Planning and Development Branch:

## Office of Life Care Contracts:

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Gen auditor III .....	-	-	-2	1,782-2,149	-	-44,832

## Positions Reclassified:

## Adult &amp; Family Svcs Division:

## Family &amp; Children's Svcs Op Bureau:

Consultant II to consultant III .....	-	(1)	(1)	1,782-2,149	1,896	2,004
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## Family &amp; Children's Svcs Policy Bur

Consultant I to staff svcs mgr I .....	-	(1)	(1)	1,958-2,362	3,623	3,795
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Consultant II to staff svcs mgr I .....	-	(1)	(1)	1,958-2,362	-	1,116
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Consultant I to consultant II .....	-	(1)	(1)	1,624-1,958	1,704	1,800
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Mgt svcs techn to staff svcs analyst .....	-	(1)	(1)	1,132-1,782	-	1,428
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Totals, Adult & Family Svcs Division ..	-	(5)	(5)	-	\$7,223	\$10,143
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## Disability Evaluation Division:

DEA III to medical consultant I .....	-	(1)	-	3,370-4,403	19,056	-
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DEA III to DESA II .....	-	(2)	(2)	2,149-2,595	8,808	9,240
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Staff svcs analyst to DESA II .....	-	(1)	(1)	2,149-2,595	12,204	12,828
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DEA II to DESA II .....	-	(2)	(2)	2,149-2,595	12,600	13,248
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DEA I to DESA II .....	-	(1)	(1)	2,149-2,595	5,951	6,263
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Totals, Disability Evaluation Division ..	-	(7)	(6)	-	\$58,619	\$41,579
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## Transferred To:

## Adult &amp; Family Services Division:

## Family &amp; Children's Svcs Oper Bur:

Administrator III .....	-	1	1	2,419-2,921	35,052	35,052
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Staff services mgr I .....	-	1	1	1,958-2,362	24,808	25,996
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Consultant III .....	-	1	1	1,782-2,149	21,384	22,416
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Staff services analyst .....	-	1	1	1,132-1,782	14,184	16,632
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Secty .....	-	1	1	981-1,222	14,076	14,076
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## Family &amp; Children's Svcs Policy Bur:

Staff services mgr III .....	-	1	1	2,362-2,853	34,236	34,236
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Chief .....	-	1	1	2,203-2,659	26,436	27,684
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Administrator II .....	-	1	1	2,203-2,659	31,908	31,908
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Staff services mgr I .....	-	2	2	1,958-2,362	46,992	49,224
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Assoc govtl prog analyst .....	-	3	3	1,782-2,149	69,330	71,430
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Specialist .....	-	4	4	1,782-2,149	93,309	97,473
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Consultant III .....	-	4	4	1,782-2,149	98,748	99,780
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Consultant II .....	-	3	3	1,624-1,958	59,550	62,380
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Staff services analyst .....	-	5	5	1,132-1,782	76,150	85,797
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Secty .....	-	3	3	981-1,222	42,075	42,228
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Sr steno .....	-	1	1	981-1,222	14,076	14,076
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## Work Incentive SAU Bureau:

Administrator II .....	-	1	1	2,203-2,659	31,908	31,908
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Assoc govtl prog analyst .....	-	3	3	1,782-2,149	72,106	75,351
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Consultant III .....	-	2	2	1,782-2,149	51,576	51,576
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Consultant II .....	-	1	1	1,624-1,958	23,496	23,496
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Secty .....	-	1	1	981-1,222	14,076	14,076
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## Special Programs Bureau:

Administrator II .....	-	1	1	2,203-2,659	30,420	31,524
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Administrator I .....	-	1	1	2,005-2,419	29,028	29,028
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Project asst II .....	-	1	1	1,922-2,318	26,185	27,427
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Assoc govtl prog analyst .....	-	1	1	1,782-2,149	25,788	25,788
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Consultant III .....	-	6	6	1,782-2,149	154,728	154,728
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Staff services analyst .....	-	1	1	1,132-1,782	19,196	20,104
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Steno .....	-	1	1	786-1,073	12,300	12,300
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Totals, Adult & Family Services Division	-	53	53	-	\$1,193,121	\$1,227,694
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## Transferred From:

## Adult &amp; Family Services Division:

## Family &amp; Children's Svcs Oper Bur:

Administrator II .....	-	-1	-1	2,203-2,659	-30,420	-31,524
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Staff services mgr I .....	-	-1	-1	1,958-2,362	-23,496	-24,612
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Assoc govtl prog analyst .....	-	-3	-3	1,782-2,149	-72,106	-75,351
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Consultant III .....	-	-4	-4	1,782-2,149	-103,152	-103,152
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Consultant II .....	-	-1	-1	1,624-1,958	-20,574	-21,556
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Staff services analyst .....	-	-1	-1	1,132-1,782	-14,184	-16,632
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Secty .....	-	-1	-1	981-1,222	-14,076	-14,076
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## DEPARTMENT OF SOCIAL SERVICES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Child Protection Bureau:						
Staff services mgr III .....	-	-1	-1	2,362-2,853	-34,236	-34,236
Chief .....	-	-1	-1	2,203-2,659	-26,436	-27,684
Administrator II .....	-	-1	-1	2,203-2,659	-31,908	-31,908
Staff services mgr I .....	-	-2	-2	1,958-2,362	-48,304	-50,608
Assoc govtl prog analyst .....	-	-1	-1	1,782-2,149	-21,384	-22,416
Specialist .....	-	-4	-4	1,782-2,149	-93,309	-97,473
Consultant III .....	-	-6	-6	1,782-2,149	-145,920	-147,984
Consultant II .....	-	-2	-2	1,624-1,958	-38,976	-40,824
Staff services analyst .....	-	-5	-5	1,132-1,782	-76,150	-85,797
Secty .....	-	-2	-2	981-1,222	-27,999	-28,152
Sr steno .....	-	-1	-1	981-1,222	-14,076	-14,076
Steno .....	-	-1	-1	786-1,073	-12,300	-12,300
Family Supportive Svcs Bur:						
Administrator III .....	-	-1	-1	2,419-2,921	-35,052	-35,052
Administrator II .....	-	-1	-1	2,203-2,659	-31,908	-31,908
Administrator I .....	-	-1	-1	2,005-2,419	-29,028	-29,028
Project asst II .....	-	-1	-1	1,922-2,318	-26,185	-27,427
Assoc govtl prog analyst .....	-	-3	-3	1,782-2,149	-73,734	-74,802
Consultant III .....	-	-3	-3	1,782-2,149	-77,364	-77,364
Consultant II .....	-	-1	-1	1,624-1,958	-23,496	-23,496
Staff services analyst .....	-	-1	-1	1,132-1,782	-19,196	-20,104
Secty .....	-	-2	-2	981-1,222	-28,152	-28,152
Totals, Adult & Family Services Division	-	-53	-53	-	-\$1,193,121	-\$1,227,694
Positions transferred to:						
Centralized Delivery System Project:						
Data Processing Bureau:						
DP mgr II .....	-	1	1	2,362-2,853	34,236	34,236
DP mgr II .....	-	3	3	2,149-2,595	93,420	93,420
DP mgr I .....	-	5	5	1,958-2,362	140,848	141,720
Staff DP analyst .....	-	2	2	1,958-2,362	55,271	56,688
Assoc prog analyst .....	-	11	11	1,782-2,149	265,879	273,875
Assoc DP analyst .....	-	6	6	1,782-2,149	142,866	148,476
Assoc systems software spec .....	-	1	1	1,782-2,149	25,788	25,788
Programmer .....	-	17.5	17.5	1,132-1,782	293,378	304,406
Staff services analyst .....	-	1	1	1,132-1,782	18,758	19,642
DP techn supvr .....	-	1	1	1,415-1,701	20,412	20,412
Sr DP techn .....	-	1	1	1,179-1,415	15,907	16,660
Key data supvr II .....	-	1	1	1,090-1,307	15,684	15,684
DP techn .....	-	4	4	945-1,232	54,695	55,902
Key data supvr I .....	-	1	1	1,004-1,200	14,400	14,400
Sr acct clk .....	-	1	1	960-1,147	13,764	13,764
Steno .....	-	1	1	786-1,073	11,992	12,300
Key data opr .....	-	8	8	736-1,048	93,384	96,104
Ofc asst II .....	-	3	3	804-1,048	32,490	33,564
Totals, Centralized Delivery System	-	68.5	68.5	-	\$1,343,172	\$1,377,041
Positions transferred from:						
Administration Division:						
Computer Services Branch:						
DP mgr III .....	-	-1	-1	2,362-2,853	-34,236	-34,236
DP mgr II .....	-	-3	-3	2,149-2,595	-93,420	-93,420
DP mgr I .....	-	-5	-5	1,958-2,362	-140,848	-141,720
Staff DP analyst .....	-	-2	-2	1,958-2,362	-55,271	-56,688
Assoc prog analyst .....	-	-11	-11	1,782-2,149	-265,879	-273,875
Assoc DP analyst .....	-	-6	-6	1,782-2,149	-142,866	-148,476
Assoc systems software spec .....	-	-1	-1	1,782-2,149	-25,788	-25,788
DP techn supvr I .....	-	-1	-1	1,415-1,701	-20,412	-20,412
Sr DP techn .....	-	-1	-1	1,179-1,415	-15,907	-16,660
Programmer .....	-	-17.5	-17.5	1,132-1,782	-293,378	-304,406
Staff services analyst .....	-	-1	-1	1,132-1,782	-18,758	-19,642
Key data supvr II .....	-	-1	-1	1,090-1,307	-15,684	-15,684
Key data supvr I .....	-	-1	-1	1,004-1,200	-14,400	-14,400
Sr acct clk .....	-	-1	-1	960-1,147	-13,764	-13,764
DP techn .....	-	-4	-4	945-1,232	-54,695	-55,902
Ofc asst II .....	-	-3	-3	804-1,048	-32,490	-33,564
Steno .....	-	-1	-1	786-1,073	-11,992	-12,300
Key data opr .....	-	-8	-8	736-1,048	-93,384	-96,104
Totals, Administration Division	-	-68.5	-68.5	-	-\$1,343,172	-\$1,377,041
Totals, Workload and Administrative Adjustments	-	12	-2	-	\$194,208	\$6,890



## DEPARTMENT OF SOCIAL SERVICES—Continued

## Proposed New Positions:

## Welfare Program Operations Division:

## AFDC Program Management Branch:

## AFDC Policy Coordination Bureau:

	78-79	79-80	80-81	1978-79	1979-80	1980-81
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Assoc govt prog analyst <sup>3</sup> .....	-	1	1	1,782-2,149	16,038	22,158
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## AFDC Program Operations Bureau:

Assoc govt prog analyst <sup>3</sup> .....	-	1	1	1,782-2,149	16,038	22,158
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## AFDC Program Systems Bureau:

Staff services mgr I <sup>3</sup> .....	-	1	1	1,958-2,362	17,622	24,333
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Assoc govt prog analyst <sup>3</sup> .....	-	1.5	1.5	1,782-2,149	24,057	33,237
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Ofc techn <sup>3</sup> .....	-	1	1	960-1,147	8,640	11,916
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## AFDC-BHI Program Development Bur:

Staff services mgr I <sup>3</sup> .....	-	1	1	1,958-2,362	17,622	24,333
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Assoc govt prog analyst <sup>4</sup> .....	-	1	1	1,782-2,149	16,038	5,346
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Staff services analyst <sup>4</sup> .....	-	2	2	1,132-1,782	20,976	7,392
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Ofc asst II <sup>4</sup> .....	-	0.5	0.5	804-1,004	3,672	1,260
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## AFDC-BHI Rate Setting Project:

Staff services mgr III .....	-	1	1	2,362-2,853	21,258	29,361
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Assoc govt prog analyst <sup>3</sup> .....	-	-	2	1,782-2,149	-	42,768
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Sr steno <sup>3</sup> .....	-	1	1	981-1,173	8,829	12,168
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## Adult Program Management Branch:

## County Adult Prog Operations Bur:

Staff services mgr I <sup>3</sup> .....	-	1	1	1,958-2,362	17,622	24,333
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Assoc govt prog analyst <sup>5</sup> .....	-	4	4	1,782-2,149	58,806	88,374
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Ofc techn <sup>3</sup> .....	-	0.5	0.5	960-1,147	4,320	5,958
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Ofc asst I <sup>10</sup> .....	-	0.5	0.5	736-877	4,416	9,228
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## Food Stamp Program Mgt Branch:

## Food Stamp Policy Coordination Bur:

Assoc govt prog analyst <sup>3</sup> .....	-	1	1	1,782-2,149	16,038	22,158
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## Food Stamp Systems Bureau:

Staff services mgr I <sup>3</sup> .....	-	1	1	1,958-2,362	17,622	24,333
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Assoc govt prog analyst <sup>3</sup> .....	-	3	3	1,782-2,149	48,114	66,474
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## Food Stamp Prog Operations Bureau:

Assoc govt prog analyst <sup>3</sup> .....	-	2	2	1,782-2,149	32,076	44,316
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## Child Support Program Branch:

## Child Support Management Bureau:

Assoc govt prog analyst .....	-	-	1	1,782-2,149	-	21,384
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Staff services analyst .....	-	-	1	1,132-1,782	-	14,184
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## Child Support Monitoring Bureau:

Staff services analyst .....	-	-	4.5	1,132-1,782	-	63,828
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## Centralized Delivery System Unit:

Assoc govt prog analyst <sup>3</sup> .....	-	4	4	1,782-2,149	64,152	88,632
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Staff services analyst <sup>3</sup> .....	-	1	1	1,132-1,782	10,488	15,882
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Ofc asst II <sup>3</sup> .....	-	1	1	804-1,004	7,344	10,191
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## Totals, Welfare Program Operations Division

	-	31	39.5	-	\$451,788	\$735,705
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## Centralized Delivery System Project:

CEA III <sup>8</sup> .....	-	1	1	2,723-3,620	27,230	34,036
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DP mgr IV .....	-	1	1	2,595-3,137	23,355	32,310
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Staff services mgr III <sup>8</sup> .....	-	2	2	2,362-2,853	42,516	58,722
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DP mgr II .....	-	3	3	2,149-2,595	58,023	80,172
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Systems software specialist .....	-	1	1	2,149-2,595	19,341	26,724
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DP mgr I .....	-	3	3	1,958-2,362	52,866	72,999
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Staff services mgr I <sup>8</sup> .....	-	3	3	1,958-2,362	52,866	72,999
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Staff DP analyst .....	-	1	1	1,958-2,362	17,622	24,333
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Adm asst II <sup>8</sup> .....	-	1	1	1,782-2,149	16,038	22,158
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Assoc govt prog analyst <sup>8</sup> .....	-	8	8	1,782-2,149	128,304	177,264
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Assoc DP analyst .....	-	10	10	1,782-2,149	160,380	221,580
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Secty <sup>8</sup> .....	-	1	1	981-1,173	8,829	12,168
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Ofc techn <sup>8</sup> .....	-	1	1	960-1,147	8,640	11,916
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Ofc asst II <sup>8</sup> .....	-	4	4	804-960	29,376	40,764
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Phase II staff <sup>9</sup> .....	-	24	24	-	270,828	(554,670)
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Phase III staff <sup>9</sup> .....	-	-	43	-	-	(784,199)
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## Data Processing Bureau:

Assoc govt prog analyst .....	-	0.5	-	1,782-2,149	8,019	-
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Assoc programmer analyst .....	-	-	0.4	1,782-2,149	-	8,554
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Key data operator .....	-	-	0.5	736-1,048	-	4,515
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Totals, Centralized Delivery System .....	-	64.5	107.9	-	\$924,233	\$901,214
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## DEPARTMENT OF SOCIAL SERVICES—Continued

Adult & Family Services Division:						
Deputy Dir Adult & Family Svcs Div:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Assoc govt prog analyst .....	-	-	2	1,782-2,149	-	42,768
Systems and Policy Branch:						
Assoc govt prog analyst <sup>3</sup> .....	-	1	1	1,782-2,149	16,038	22,158
Adoptions Branch:						
Adoptions Operations Bur:						
Consultant III <sup>6</sup> .....	-	-	2	1,782-2,149	-	42,768
Temporary help <sup>7</sup> .....	-	-	1	-	-	14,000
Indep & Intercountry Adoptions Bur:						
Consultant II <sup>8</sup> .....	-	-	1	1,624-1,958	-	19,488
Ofc asst II <sup>8</sup> .....	-	-	1	804-960	-	9,864
Relinquishment Adoptions Bur:						
Consultant III <sup>8</sup> .....	-	1	1	1,782-2,149	10,692	21,384
Adoptions caseworker <sup>8</sup> .....	-	-	2	1,482-1,782	-	35,568
Family & Children's Svcs Branch:						
Assoc govt prog analyst <sup>11</sup> .....	-	4	4	1,782-2,149	48,114	87,858
Consultant III <sup>8</sup> .....	-	1	3	1,782-2,149	10,692	64,152
Totals, Adult and Family Svcs Division	-	7	18	-	\$85,536	\$360,008
Administration Division:						
Financial Management Svcs Branch:						
Accounting and Systems Bureau:						
Assoc adm analyst .....	-	1	1	1,782-2,149	17,820	22,244
Acctg off II .....	-	1	1	1,482-1,782	14,820	18,474
Programmer .....	-	-	0.5	1,132-1,782	-	6,792
Accountant I .....	-	0.5	0.5	1,127-1,351	5,635	6,762
Acctg techn .....	-	1	-	960-1,147	5,760	-
Acct clk II <sup>3</sup> .....	-	-	2	804-960	-	19,728
Budget Bureau:						
Assoc budget analyst .....	-	-	1	1,782-2,149	-	21,384
County Fiscal Admin Bureau:						
Staff services mgr I <sup>10</sup> .....	-	1	1	1,958-2,362	11,748	24,054
Assoc govt prog analyst <sup>10</sup> .....	-	4	4	1,782-2,149	42,768	87,600
Personnel Management Branch:						
Personnel Bureau:						
Pers asst I .....	-	-	1.5	1,048-1,256	-	18,864
Staff Services Branch:						
Contracts Management Section:						
Assoc govt prog analyst <sup>10</sup> .....	-	1	1	1,782-2,149	10,692	21,900
Staff services analyst .....	-	-	1	1,132-1,782	-	14,184
Special Services Bureau:						
Staff services analyst .....	-	-	1	1,132-1,782	-	14,184
Program Support Branch:						
Statistical Services Bureau:						
Assoc govt prog analyst <sup>10</sup> .....	-	3	3.3	1,782-2,149	37,422	71,599
Sr acct clk <sup>10</sup> .....	-	1	1	960-1,147	5,760	11,784
Acct clk II .....	-	-	1.4	804-960	-	13,810
Totals, Administration Division .....	-	13.5	21.2	-	\$152,425	\$373,363
Planning & Review Division:						
Planning & Development Branch:						
Public Inquiry and Response:						
Staff services mgr I .....	-	-	1	1,958-2,362	-	23,496
Staff services analyst .....	-	-	1	1,132-1,782	-	14,184
Ofc asst I .....	-	-	1.5	736-877	-	13,545
Review & Evaluation Branch:						
Quality Control Coastal Reg:						
Assoc govtl prog analyst .....	-	1	1	1,782-2,149	14,256	22,072
Staff services analyst .....	-	4	5	1,132-1,782	37,024	76,712
Ofc asst II .....	-	0.5	0.5	804-960	3,252	5,077
Quality Control Interior Reg:						
Assoc govtl prog analyst .....	-	1	2	1,782-2,149	14,256	43,628
Staff services analyst .....	-	4	6	1,132-1,782	37,024	90,896
Ofc asst II .....	-	1	1.5	804-960	6,504	15,086
Quality Control Southern Reg:						
Staff services analyst .....	-	2	4	1,132-1,782	18,512	59,632
Administrative Support Bureau:						
Assoc govtl prog analyst .....	-	2	2	1,782-2,149	21,384	43,628
Operations Assessment & Audit Bur:						
Gen auditor III <sup>10</sup> .....	-	3	3	1,782-2,149	32,076	65,700
Ofc asst I .....	-	-	1	736-877	-	9,030
Prog Review & Fraud Prevention Bur:						
Staff services analyst .....	-	-	2	1,132-1,782	-	28,368
Ofc asst I .....	-	-	2	706-840	-	17,304
Internal Audit Bureau:						
Staff services analyst .....	-	-	1	-	-	14,184
Totals, Planning and Review Division ..	-	18.5	34.5	-	\$184,288	\$542,542



## DEPARTMENT OF SOCIAL SERVICES—Continued

Community Care Licensing Division:						
Policy & Admin Support Branch:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Staff services analyst .....	-	-	1	1,132-1,782	-	14,184
Evaluation and Support Bureau:						
Assoc govtl prog analyst.....	-	-	1	1,782-2,149	-	21,384
Staff services analyst .....	-	-	1	1,132-1,782	-	14,184
Licensing Policy Bureau:						
Assoc govtl prog analyst.....	-	1	1	1,782-2,149	5,791	21,384
Staff services analyst .....	-	-	1	1,132-1,782	-	14,184
Field Operations Branch:						
Consultant III .....	-	2	5	1,782-2,149	21,384	106,920
Consultant II .....	-	11	16	1,624-1,958	107,184	311,808
Consultant I .....	-	10	17	1,482-1,782	88,920	302,328
Ofc asst II .....	-	2	5	804-960	9,648	48,240
Ofc asst I .....	-	2	5	706-840	8,832	44,160
Client Protective Serv Branch:						
Supvng govtl auditor I .....	-	-	1	1,958-2,362	-	23,496
Special investigator .....	-	-	1	1,514-1,826	-	18,168
Totals, Community Care Licensing Division .....	-	28	55	-	\$241,759	\$940,440
Disability Evaluation Division:						
Central Operations Branch—Oak, LA:						
Medical consultant II .....	-	-	1	3,707-4,508	-	44,484
Medical consultant I .....	-	-	4	3,370-4,403	-	161,760
Disability eval sevs adm III .....	-	-	1	2,362-2,853	-	28,344
Disability eval sevs adm II .....	-	-	1	2,149-2,595	-	25,788
Disability evaluation analyst III .....	-	-	8	1,782-2,149	-	171,072
Disability evaluation analyst II .....	-	-	13	1,624-1,958	-	253,344
Disability evaluation analyst I .....	-	-	2	1,482-1,782	-	35,568
Disability evaluation trainee .....	-	-	2.6	1,132-1,482	-	35,318
Materials & stores supvr I .....	-	-	1	1,127-1,351	-	13,524
Ofc services supvr II .....	-	-	1	1,090-1,307	-	13,080
Word processing supvr .....	-	-	2	1,004-1,200	-	24,096
Secty .....	-	-	1	981-1,173	-	11,772
Ofc services supvr I .....	-	-	2	960-1,147	-	23,040
Word processing techn .....	-	-	5	804-1,048	-	48,240
Ofc asst II .....	-	-	5	804-1,004	-	49,320
Ofc asst I .....	-	-	14.5	736-877	-	130,935
Totals, Disability Evaluation Division ..	-	-	64.1	-	-	\$1,069,685
Totals, Proposed New Positions .....	-	162.5	340.2	-	\$2,040,029	\$4,922,957
Totals, Adjustments .....	-	174.5	338.2	-	\$2,234,237	\$4,929,847
TOTALS, SALARIES AND WAGES .....	2,846	3,153.2	3,306	\$46,369,028	\$58,930,392	\$62,752,554

<sup>1</sup> Positions expire February 9, 1980.<sup>2</sup> Positions expire June 30, 1980.<sup>3</sup> Limited term to June 30, 1981.<sup>4</sup> Limited term to November 30, 1980.<sup>5</sup> Three positions limited term to June 30, 1981. One position limited term to September 30, 1982.<sup>6</sup> One position limited term to June 30, 1982.<sup>7</sup> Positions limited term to June 30, 1983.<sup>8</sup> Positions limited term to June 30, 1982.<sup>9</sup> Current year funding for the Centralized Delivery System project is appropriated in Chapter 282, Statutes of 1979. Budget year support is contained in Special Items of Expense proposed to be allocated upon identification and approval by the Department of Finance of the resources and staffing required by Phase II (design) and III (implementation).<sup>10</sup> Positions limited term to September 30, 1982.<sup>11</sup> Three positions limited term to September 30, 1982.

## DEPARTMENT OF SOCIAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MINOR PROJECTS</b>				
State owned building .....		\$157,502	—	\$167,000
<b>TOTALS, EXPENDITURES</b> .....		<u>\$157,502</u>	<u>—</u>	<u>\$167,000</u>
<b>RECONCILIATION WITH APPROPRIATIONS</b>				
<b>General Fund</b>				
<b>APPROPRIATION</b>				
Budget Act appropriation .....		\$80,300	—	\$83,500
Unexpended balance, estimated savings .....		— 131	—	—
<b>TOTALS, EXPENDITURES (General Fund)</b> .....		<u>\$80,169</u>	<u>—</u>	<u>\$83,500</u>
<b>Federal Funds</b>				
<b>APPROPRIATION</b>				
Federal Funds (expenditures) .....		\$77,333	—	\$83,500
<b>TOTALS, EXPENDITURES, ALL FUNDS</b> .....		<u>\$157,502</u>	<u>—</u>	<u>\$167,000</u>

## CALIFORNIA HEALTH FACILITIES COMMISSION

## Program Objectives and Description

The California Health Facilities Commission is charged with the responsibility for disclosure of health facility financial and related data. The purpose of such disclosure is to (1) encourage economy and efficiency in the provisions for health care services by health facilities in this State, (2) enable public agencies to make informed decisions in purchasing and administering publicly financed health care, (3) encourage organizations which provide health care insurance to take into account financial information provided to the State in establishing reimbursement rates, (4) provide uniform health data, (5) provide accurate information to improve budgetary planning, (6) identify and disseminate information regarding areas of economy in the provision of health care consistent with quality of care, and (7) create a body of reliable information for research into the economics of health care.

The Commission has made progress toward these objectives. Systems of uniform accounting and reporting are now in place in over 600 hospitals and 1,200 long-term care facilities, and related financial and statistical data and cost comparisons are being disseminated to the public, other state agencies, planners, and health facilities.

The Commission develops annual economic standards for health planning in California. This report contains expenditure estimates, effectiveness standards and estimated Medi-Cal expenditures.

*The Commission is increasing its public disclosure and interagency coordination programs. The Commission is augmenting its staff to develop public oriented reports on health facility operations. These reports are intended to increase public interest on and awareness of health facility issues. In order to augment the Commission's efforts in these areas, three additional positions are being added and a fourth position is being redirected from the research unit.*

*The Commission is proposing to merge its long-term care disclosure report with the Medi-Cal cost report and to integrate the reports processing to eliminate duplicate government regulation and expense. This proposal will eliminate four positions.*

*The Commission has carefully examined existing programs and priorities and has identified three positions which can be deleted without endangering essential programs.*

## Authority

Part 1.7 (commencing with Section 440), Health and Safety Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	54	63.1	63.2	\$1,818,325	\$2,183,507	\$2,369,470
Workload adjustments.....	—	—1	—4	—	—	—58,004
Reimbursements.....	—	—	—	—202,309	—97,749	—211,249
<b>NET TOTALS, PROGRAM</b> .....	<u>54</u>	<u>62.1</u>	<u>59.2</u>	<u>\$1,616,016</u>	<u>\$2,085,758</u>	<u>\$2,100,217</u>
<i>California Health Facilities Commission Fund</i> .....				<i>1,616,016</i>	<i>2,085,758</i>	<i>2,100,217</i>



## CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

## Output

	1978-79	1979-80	1980-81
Information requests processed.....	10,000	10,000	10,000
Annual hospital reports processed.....	630	630	630
Annual long-term care reports processed.....	1,215	1,215	1,215
Health facility comparative reports produced.....	15	40	50
Individual hospital reports produced.....	630	630	630

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions.....	54	65.1	65.1	\$863,215	\$1,207,553	\$1,245,750
Workload and administrative adjustments....	-	-1	-7	-	-14,458	-119,799
Proposed new positions.....	-	-	3	-	-	58,692
Totals, Adjustments.....	-	-1	-4	-	-14,458	-61,107
Totals, Salaries and Wages.....	54	64.1	61.1	\$863,215	\$1,193,095	\$1,184,643
Estimated salary savings.....	-	-2	-1.9	-	-46,806	-36,939
Net Totals, Salaries and Wages.....	54	62.1	59.2	\$863,215	\$1,146,289	\$1,147,704
Staff benefits.....	-	-	-	208,902	305,613	314,398
Totals, Personal Services.....	54	62.1	59.2	\$1,072,117	\$1,451,902	\$1,462,102

## OPERATING EXPENSES AND EQUIPMENT

General expenses.....	69,123	51,200	73,954
Printing.....	47,781	62,213	61,567
Communications.....	50,864	64,000	54,424
Travel—in-state.....	42,553	42,285	45,524
Travel—out-of-state.....	-	4,000	4,000
Consultant and professional services.....	62,748	47,500	117,800
Facilities operations.....	74,577	86,840	92,918
Pro rata charges.....	120,829	36,607	36,607
Data processing.....	247,866	303,371	327,570
Interagency services.....	9,039	18,589	15,000
Equipment.....	20,828	15,000	20,000
Totals, Operating Expenses and Equipment.....	\$746,208	\$731,605	\$849,364
TOTALS, EXPENDITURES.....	\$1,818,325	\$2,183,507	\$2,311,466
Reimbursements.....	-202,309	-97,749	-211,249
NET TOTALS, EXPENDITURES.....	\$1,616,016	\$2,085,758	\$2,100,217

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## California Health Facilities Commission Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation.....	\$1,844,294	\$1,941,679	\$2,100,217
Allocation for employee compensation.....	10,833	183,076	-
Chapter 1337, Statutes of 1978.....	110,505	-	-
Totals Available.....	\$1,965,632	\$2,124,755	\$2,100,217
Reductions per Sections 27.1 and 27.2, Budget Act of 1978.....	-51,924	-	-
Unexpended balance, estimated savings.....	-297,692	-38,997	-
TOTALS, EXPENDITURES (State Operations).....	\$1,616,016	\$2,085,758	\$2,100,217

## FUND CONDITION

## California Health Facilities Commission Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$278,895	\$448,856	\$380,098
Prior year adjustments.....	-49,941	-	-
Accumulated Surplus, Adjusted.....	\$228,954	\$448,856	\$380,098
Revenues:			
Health facility fees.....	1,725,341	1,942,000	2,207,000
Document sales.....	21,888	20,000	20,000
Miscellaneous—penalties.....	5,200	5,000	5,000
Income from surplus money investments.....	83,489	50,000	50,000
Totals, Revenues.....	\$1,835,918	\$2,017,000	\$2,282,000
Totals, Resources.....	\$2,064,872	\$2,465,856	\$2,662,098
Expenditures.....	1,616,016	2,085,758	2,100,217
Accumulated surplus, June 30.....	\$448,856	\$380,098	\$561,881
Surplus available for appropriation.....	448,856	380,098	561,881

## CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	54	65.1	65.1	\$863,215	\$1,207,553	\$1,245,750
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Staff counsel I .....	-	-1	-1	2,306-2,789	-14,458	-30,326
Acctg off II .....	-	-	-1	1,482-1,782	-	-20,736
Staff services analyst .....	-	-	-1	1,132-1,782	-	-14,033
Accountant trainee .....	-	-	-1	1,184-1,357	-	-16,284
DP techn .....	-	-	-1	945-1,232	-	-14,148
Acctg techn .....	-	-	-1	960-1,147	-	-12,224
Ofc asst II .....	-	-	-1	804-1,048	-	-12,048
Totals, Workload and Administrative Adjustments .....	-	-1	-7	-	-\$14,458	-\$119,799
Proposed New Positions:						
Sr adm analyst .....	-	-	1	2,149-2,595	-	25,788
Assoc adm analyst .....	-	-	1	1,782-2,149	-	21,384
Acctg techn .....	-	-	1	960-1,147	-	11,520
Totals, Proposed New Positions .....	-	-	3	-	-	\$58,692
Totals, Adjustments .....	-	-1	-4	-	-\$14,458	-\$61,107
TOTALS, SALARIES AND WAGES .....	54	64.1	61.1	\$863,215	\$1,193,095	\$1,184,643

## CALIFORNIA HEALTH FACILITIES FINANCING AUTHORITY

The California Health Facilities Financing Authority (CHFA) was created with the passage of AB 1558/Chapter 1033 of 1979. The CFHA is a public instrumentality of the State composed of seven members: the State Treasurer, the Director of Finance, the State Controller, two public members appointed by the Senate, and two public members appointed by the Assembly to serve terms of four years.

The Authority was created for the purpose of issuing revenue bonds to assist qualified private nonprofit corporations or associations in the financing or refinancing of health facilities construction, equipping, or the acquisition of existing health facilities. The funding or refinancing can be accomplished by making secured or unsecured loans to "participating health institutions," by the direct purchase and leaseback of the health facility by the Authority, or by a "participating health institution" acting as an agent for the Authority. The Authority can determine the location and character of any proposed project, and can solicit mortgage insurance (State or Federal) for any funded project. The only enumerated eligibility criteria for funding under the Act is that the project be a health facility, as defined in the Act, and operated by a private nonprofit corporation or association.

Through its ability to issue tax exempt bonds, the Authority provides lower cost financing to qualified institutions than they would be able to secure on the open market. The Authority has the authorization to issue up to \$650 million in revenue bonds for these purposes. The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Internal Revenue Service Regulations. However, the law specifically provides that bonds issued shall not be a debt or liability or a pledge of faith and credit nor the taxing power of the State or any of its political subdivisions. The full faith and credit of the participating institutions are pledged to the payment of bonds. This is a trust activity and involves no State revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.







# EDUCATION





## DEPARTMENT OF EDUCATION

California's public education system is administered at the State level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of more than 4 million students from preschool age to adulthood. *The department program budget has been totally restructured for the 1980-81 fiscal year so that individual State and federal program purposes, functions, and fiscal details can be more easily linked between this budget and related appropriation items in the Budget Bill. This reorganization is also intended to facilitate identification of the various programs serving specific student population needs.*

The State administration aspects of the programs are managed through three branches of the Department: the Executive Branch, the Educational Programs Branch, and the Administration Branch.

The functions of the State staff in administering the programs described in this budget extend across six principal areas. The state functions include: Policy development and coordination—promulgating regulations, implementing statutes, interpreting legislative intent, developing program goals, and coordinating with other agency individuals within the executive and legislative branches.

Curriculum and management assistance—assisting local educational agencies through the dissemination of information, conduct of workshops and provision of other in-service training, and performance of other leadership functions.

Fund and product distribution—allocating to local educational agencies funds appropriated by the State or federal government and distributing surplus property or donated commodities.

Program and plan review—assessing the quality of operating educational programs and adherence to implementing requirements.

Regulatory action—resolving of compliance issues identified through the program and plan review functions.

Consumer protection—following up on and resolving parent, student, or community group complaints unresolved by local agencies.

Each of these functions, depending upon the specific purposes of the individual elements and components described in this budget, is an aspect of State administration within the Department of Education.

The department's programs are the following:

I. Instruction

II. Instructional Support

III. Special Programs

IV. Department Management and Special Services

V. Library Services

VI. Legislative Mandates

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### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Instruction .....	\$5,642,689,909	\$6,853,005,379	\$7,356,144,100
II. Instructional Support .....	67,225,618	97,467,340	72,482,246
III. Special Programs .....	481,681,874	613,513,206	599,039,168
IV. Department Management and Special Services .....	9,976,426	10,504,311	11,426,526
V. Library Services .....	14,416,071	16,817,775	17,073,457
VI. Legislative Mandates .....	198,358	8,024,231	41,263,470
<b>TOTALS, PROGRAMS</b> .....	<b>\$6,216,188,256</b>	<b>\$7,599,332,242</b>	<b>\$8,097,428,967</b>
Reimbursements .....	-63,747,292	-73,590,706	-72,426,681
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$6,152,440,964</b>	<b>\$7,525,741,536</b>	<b>\$8,025,002,286</b>
General Fund .....	5,447,213,909	6,642,603,960	7,143,869,763
California Environmental Protection Program Fund .....	328,702	482,797	500,000
State School Fund .....	17,718,026	22,081,340	23,665,000
Instructional Materials Fund .....	4,750,994	27,444,131	-
Surplus Educational Property Revolving Fund .....	10,101,518	29,322,185	33,880,311
State School Building Aid Fund .....	176,788	204,839	209,584
Student Tuition Recovery Fund .....	-	112,508	221,608
Federal funds .....	672,151,027	803,489,776	822,656,020
Personnel years .....	2,534.9	2,763.7	2,824.9



## DEPARTMENT OF EDUCATION—Continued

## SUMMARY OF FEDERAL FUNDS

(Including Expenditures for Support and Local Assistance)

	1978-79	1979-80	1980-81
Elementary and Secondary Education Act:			
Title I: Educationally Deprived Children .....	\$230,023,953	\$254,664,996	\$251,712,684
Migrant Education .....	34,677,267	48,384,608	44,888,763
Subtotal—Title I .....	\$264,701,220	\$303,049,604	\$296,601,447
Title III: Guidance and Counseling .....	67,393	—	—
Title IVB: Library and Learning Resources .....	16,339,204	16,978,284	16,990,326
Title IVC: Handicapped .....	821,869	5,331,149	3,314,692
Innovation .....	13,143,346	12,904,603	12,231,071
Subtotal—Title IVC .....	\$13,965,215	\$18,235,752	\$15,545,763
Title VB: Strengthening the State Department .....	3,988,621	4,694,410	4,752,096
Title VII: Bilingual Education .....	852,072	1,234,627	1,361,891
Totals, Elementary and Secondary Education .....	\$299,913,725	\$344,192,677	\$335,251,523
Vocational Education Act—Total .....	\$54,063,988	\$59,987,940	\$57,421,190
Education for the Handicapped Act:			
Title VIB: Basic Grant .....	\$49,375,277	\$85,855,467	\$105,842,961
Title VIC: Innovation .....	1,204,770	1,417,949	1,361,414
Title VID: Training .....	140,591	479,159	270,900
Title VIF: Media .....	—	55,000	—
Title VIG: Demonstration Centers .....	286,127	591,873	591,873
Totals, Education of the Handicapped Act .....	\$51,006,765	\$88,399,448	\$108,067,148
Child Nutrition Act—Total .....	\$251,923,226	\$290,934,644	\$301,222,588
Adult Basic Education—Total .....	\$7,167,715	\$7,940,584	\$9,848,483
Library Services and Construction Act:			
Title I: Services .....	\$5,027,777	\$6,330,843	\$5,273,922
Title III: Interlibrary .....	19,210	325,055	388,308
Totals, Library Services and Construction Act .....	\$5,046,987	\$6,655,898	\$5,662,230
Federal Education Projects:			
Career Education Incentive Act .....	—	\$1,682,038	\$1,682,036
Master Trainer Project .....	\$55,973	18,560	—
Arts Education .....	10,000	7,500	7,500
National Origin Desegregation .....	73,114	161,974	193,094
Indochinese Refugee Program .....	64,135	85,888	88,565
Assistance for State Equalization .....	289,815	82,386	—
Right to Read .....	257,045	344,821	351,659
Follow-Through Technical Assistance .....	48,953	70,942	71,422
Gifted and Talented .....	85,240	215,392	197,891
National Diffusion Network .....	229,628	311,810	275,177
Dissemination Capacity Building Projects .....	127,213	111,528	113,918
Community Schools Act .....	65,593	76,432	—
Veterans Administration—School Approvals .....	1,004,329	1,206,202	1,214,080
Advisory Services Desegregation .....	312,136	415,176	463,830
Sex Equity .....	202,114	289,665	335,334
Federal Teachers Centers .....	49,097	65,380	132,352
Common Core Data Survey .....	10,674	25,600	—
Basic Education Data System .....	44,261	53,485	56,000
CETA—Summer Youth Program .....	—	153,806	—
State Plan for Career Education .....	18,459	—	—
Adult Indochinese Refugees .....	35,800	—	—
Emergency School Aid Act—Student Concerns .....	45,042	—	—
Totals, Federal Education Projects .....	\$3,028,621	\$5,378,585	\$5,182,858
TOTALS, FEDERAL FUNDS .....	\$672,151,027	\$803,489,776	\$822,656,020

DEPARTMENT OF EDUCATION—*Continued*

## Introduction

State support of elementary and secondary education has changed significantly since the public approved Proposition 13 in June 1978. Several bills were quickly enacted to replace on a one-time basis a substantial portion of the loss in local government property taxes occasioned by the initiative. These bills, SB 154 (Chapter 292, Statutes of 1978) SB 2212 (Chapter 332, Statutes of 1978) and SB 260 (Chapter 51, Statutes of 1979) resulted in the appropriation of an additional \$2.1 billion from state funds to the public schools raising the State's share of public school support to 70 percent. In July 1979, the Legislature enacted and the Governor signed without modification, a longer term school finance measure (AB 8, Chapter 282, Statutes of 1979) that establishes a new general aid support process for the public schools. Among other things, this bill provides continued State assumption of the reduction in property taxes resulting from Proposition 13. It provides for an 8.6 percent average increase in school district revenue limits per ADA in 1979–80 and 7.6 percent average increase in 1980–81. A new equalization mechanism to achieve compliance with the Serrano v. Priest mandate will be operative in 1980–81 and several new State funding sources for school district capital outlay including deferred maintenance are provided in the bill.

These changes reflect a greatly increased fiscal reliance on the State for both the operational and construction needs of school districts. This is at a time when the State's resources are strained to near capacity, the State's surplus is declining, and State and Local Governments must adjust to the appropriations limitations contained in Proposition 4 enacted this November.

The Education, K-12 budget for 1980–81 while recognizing these constraints, nevertheless proposes several major augmentations in high priority local assistance items. As the table of Significant Program Changes, below, indicates, the areas of special education for the handicapped and compensatory programs for the disadvantaged and limited and non-English speaking are targeted for the major funding increases proposed in this budget.

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
<b>State Operations</b>			
I-b-1	University and College Opportunity Program .....	1	\$77,111
I-f-5	Special Schools for Handicapped Staffing .....	33.5	2,218,933
I-g-1	Vocational Education Staffing.....	5.5	562,557 <sup>1</sup>
II-a-4	School Violence and Vandalism Resource Unit .....	1	80,000
IV-c-1	Staff for California Fiscal Informational System Implementation .....	2	130,746
<b>Local Assistance</b>			
I-b-2	School Improvement Program, Planning Grants .....	—	\$8,800,000
I-b-3	Economic Impact Aid, Program Expansion .....	—	6,032,000
II-e-1	School Personnel Staff Development .....	—	325,200
II-e-2	Resource Centers for Staff Development .....	—	725,000 <sup>2</sup>
II-e-3	Professional Development Centers—New Careers .....	—	304,000
III-a-1	Preschool Program Funding Equalization and Inflation .....	—	2,363,399
III-b	Child Nutrition .....	—	—4,131,135 <sup>3</sup>
V	Master Plan for Special Education Expansion (including inflation) .....	—	55,200,000 <sup>4</sup>
—	Instructional Materials Program (textbooks) .....	—	4,333,672 <sup>5</sup>
—	State School Fund Apportionments (Workload and Inflation Adjustments) .....	—	306,495,045
—	Urban Impact Aid Program .....	—	—53,413,800 <sup>6</sup>
various	Inflation Adjustments for Local Assistance Programs .....	—	46,487,127

## I. INSTRUCTION

## Program Objectives and Description

Instruction is the process of communicating knowledge, intellectual, vocational and personal skills to California public school students, including adults, primarily through formal schooling. This program includes those funding sources which provide direct educational services to children and adults in the State's public elementary and secondary school system. The Department of Education administers the funding and assures that instructional programs conducted by California's 1,044 public school districts conform to applicable State statutes and administrative rules and regulations.

Presently, only one comprehensive output measure exists for assessing the performance of the State's public school system. The California Assessment Program (CAP) provides an indicator of the success of public school instruction in communicating quantitative and oral and written communication skills to students relative to past years and to national averages. CAP is a set of standardized tests in reading, English usage, spelling, and mathematics, administered by the Department each year to 3rd, 6th and 12th grade students. Results of 905,000 students tested in 1978–79 indicated the following:

<sup>1</sup> Includes \$500,000 appropriated by Chapter 282, Statutes of 1979, from Horseracing Fees and an additional \$68,557 in General Fund to be matched with Federal funds for 5.5 New Vocational Education Positions.

<sup>2</sup> Includes a continuation of \$500,000 for bilingual teacher development for teachers on waivers through the Resource Centers Program.

<sup>3</sup> Reflects a decline in numbers of needy districts eligible for State reimbursement in State School Nutrition Program.

<sup>4</sup> The amount represents the net General Fund increase in Master Plan costs, including \$22.8 million for a 9% cost of living adjustment. Another \$52 million is transferred from non-Master Plan programs along with the children being served.

<sup>5</sup> Reflects an 11.3 percent cost-of-living increase on textbooks.

<sup>6</sup> Statutory Authority for the Urban Impact Aid Program expires June 30, 1980.



DEPARTMENT OF EDUCATION—*Continued***Grade 3 Results**

Reading achievement test scores for third grade pupils have been improving steadily since statewide testing in those grades began in 1966; this trend has continued through 1978-79.

The median third grade pupil in California currently ranks in the 58th percentile when compared to the 1973 (the latest year for which comparable figures are available) performance of a nationwide sample of pupils.

**Grade 6 Results**

The scores of California sixth grade students improved in all content areas tested: reading, written expression, spelling, and mathematics.

Compared to 1973 national results, the median sixth grader in California now ranks in the 54th percentile in mathematics, the 55th percentile in reading, and the 52nd percentile in written expression.

**Grade 12 Results**

Reading performance of twelfth grade students continued to decline, mathematics and written expression scores improved, and spelling remained constant.

Special equating studies provide a basis for comparing the performance of California twelfth graders with that of national test publishers' norm samples tested in 1962 and 1970. On the basis of the 1962 norms, the median twelfth grade student in California in 1978-79 moved down in reading from the 42nd percentile rank to the 41st percentile rank in reading and remained at the 34th percentile rank in written expression, and the 43rd percentile rank in mathematics.

Comparisons with two other tests with 1970 norms placed California twelfth grade students somewhat lower, at the 32nd and 34th percentiles in reading, at the 27th and 28th percentiles in written expression, and at the 41st and 43rd percentiles in mathematics.

**State Assessment Test Results, California Public Schools**  
**Number of Students Tested and Average Percent of Questions Answered Correctly**  
**by Grade Level and Content Area for 1976-77, 1977-78, and 1978-79**

Grade Level and Content Area	Number Tested	Average Percent of Questions Answered Correctly			Difference	
		1976-77	1977-78	1978-79	1976-77 to 1977-78	1977-78 to 1978-79
Grade 3—Reading.....	306,685	81.7	82.2	82.4	+0.5	+0.2
Grade 6.....	287,075					
Reading.....		65.9	66.3	66.8	+0.4	+0.5
Written Expression.....		63.6	64.1	64.6	+0.5	+0.5
Spelling.....		63.6	64.1	64.5	+0.5	+0.4
Mathematics.....		57.7	58.5	59.0	+0.8	+0.5
Grade 12.....	237,297					
Reading.....		63.6	63.3	63.2	-0.3	-0.1
Written Expression.....		61.9	62.1	62.4	+0.2	+0.3
Spelling.....		67.9	68.4	68.4	+0.5	0.0
Mathematics.....		66.3	66.3	66.5	0.0	+0.2
<b>Program Requirements</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Continuing program costs.....	1,426	1,498.6	1,512.3	\$5,642,689,909	\$6,852,409,191	\$7,356,144,100
Workload adjustments.....	—	34.9	68.9	—	596,188	—
Totals, Instruction.....	1,426	1,533.5	1,581.2	\$5,642,689,909	\$6,853,005,379	\$7,356,144,100
<b>State Operations:</b>						
General Fund.....				27,803,917	36,221,527	40,518,760
Federal funds.....				13,092,268	16,985,293	16,964,361
Reimbursements.....				4,219,014	4,198,549	4,354,621
<b>Local Assistance:</b>						
General Fund.....				5,186,355,477	6,299,349,491	6,783,786,232
(Loan Recoveries).....				105,000	— 109,387	— 135,833
Federal funds.....				381,022,501	460,953,794	473,666,187
Reimbursements.....				12,373,706	13,324,772	13,324,772
State School Fund.....				17,718,026	22,081,340	23,665,000

## DEPARTMENT OF EDUCATION—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. School Apportionments .....	39.6	39.7	39.7	\$4,411,385,029	\$5,389,592,212	\$5,757,044,244
b. Consolidated Programs .....	133.2	142	141	537,816,500	599,239,677	622,982,203
c. Other Compensatory Programs .....	35.9	37.3	37.3	38,610,503	52,580,583	49,434,711
d. Special Bilingual Programs .....	18	23.1	22.6	2,373,237	4,017,586	3,069,789
e. Adult Education .....	23.9	23.8	24.3	136,355,889	145,536,290	154,828,170
f. Special Education Programs for Exceptional Children .....	1,067.9	1,148.8	1,188.3	428,389,494	566,780,371	657,149,484
g. Vocational Education Programs .....	102	111	117.2	67,673,847	77,564,109	75,242,511
h. Special Instructional Programs .....	5.5	7.8	10.8	20,085,410	17,694,551	36,392,988

## a. School Apportionments

## Objective and Description

Support for California's K-12 public school system is a shared responsibility, with funding being provided from local property taxes, State general-purpose taxes, and Federal subventions for categorical aid programs. State support takes two forms: apportionments for general aid and categorical allowances for specific education programs.

In 1979-80, local property taxes will provide to K-12 school districts and county offices of education about \$1.7 billion, only 23 percent of the roughly \$7.3 billion in total Statewide school district revenue limits and transportation apportionments utilized to provide the basic educational program to more than 4 million K-12 students. The objective of the school apportionments element is to supplement local resources with sufficient State aid to adequately fund the basic needs of California's 1,044 K-12 school districts and county offices of education. Special needs assistance is described in other elements of the instruction program.

AB 8 (Chapter 282, Statutes of 1979), effected a major revision in long-term provisions for school finance under the permanent limitations of Proposition 13. A portion of school's property tax base was shifted to other local governmental entities, and State support for K-12 schools was increased more than \$3.2 billion above the level which would have been provided under AB 65 (Chapter 894, Statutes of 1977).

In 1979-80, school districts received enough State and local funding to provide the average-spending district with an increase of 8.6 percent per ADA above 1978-79 funding levels. Districts which in 1978-79 spent above average levels received slightly smaller increases, and districts with lower-than-average revenue limits received larger increases. Revenue limits for the operations of county superintendents of education were also increased 8.6 percent.

Beginning in 1980-81, AB 8 institutes a new equalization formula for school district inflation allowances. Increases will be provided on a new sliding scale, with the highest-spending districts receiving increases of \$85 per student and the lowest-spending districts receiving increases of up to \$175 per student. By 1983-84, this mechanism will equalize to less than \$100 the expenditure differences for about 93 percent of the State's ADA.

Total State and local support for revenue limits will increase by more than \$504 million in 1980-81, sufficient to provide an average 7.6 percent increase in funding per ADA in school districts and in programs operated by county superintendents of education. State support for costs of final court orders and federal regulations, funded automatically through revenue limit apportionments, will also increase 7.6 percent above the 1979-80 level, to \$145.4 million in 1980-81. If school districts submit claims in excess of that amount, the claims will be referred to the Board of Control for recommendation and possible funding through subsequent legislation. This action will permit a thorough legislative review of this substantial program expenditure.

Table 1  
Apportionments to Public Schools

K-12 Revenue Limit State Aid	1978-79	1979-80	1980-81
Elementary .....	\$2,862,211,561	\$3,578,360,340	\$3,815,990,000
High School .....	1,241,914,817	1,552,641,000	1,655,748,000
High School Adults .....	127,602,000	135,958,000	143,285,000
State Teachers' Retirement System .....	133,258,590	-	-
County School Service Fund .....	115,277,568	160,349,200	155,040,800
Total Revenue Limit State Aid .....	\$4,480,264,536	\$5,427,308,540	\$5,770,063,800
Special Purpose Apportionments County School Service Fund			
Direct Service .....	3,958,917	3,630,500	3,822,500
Other Purpose .....	17,910,375	19,220,300	20,236,700
Sub-total .....	\$21,869,292	\$22,850,800	\$24,059,200
Special Education			
Sedgwick Act .....	9,592,256	11,300,000	9,800,000
Physically Handicapped .....	112,977,289	112,300,000	94,300,000
Mentally Retarded .....	20,284,925	19,100,000	15,900,000
Special Transportation .....	17,081,838	17,000,000	14,300,000
Educationally Handicapped .....	76,978,879	77,000,000	64,300,000
Sub-total .....	\$236,915,187	\$236,700,000	\$198,600,000
Mentally Gifted Minors .....	13,739,390	14,573,550	15,885,170
Regular Transportation .....	59,916,834	60,300,000	90,000,000
Small District Transportation .....	-	14,600,000	14,600,000
Adults in Correctional Facilities .....	999,420	1,007,000	1,080,000
County Cooperative Facilities .....	14,443	15,000	15,000
North County School Bus Loan .....	192,578	-	-
Driver Training .....	19,799,654	17,153,235	19,800,000
Emergency Apportionment—E.C. 41320 .....	986,887	-	-
Adjustments .....	-26,176,571	-	-
GRAND TOTALS, K-12 APPORTIONMENTS .....	\$4,808,521,650	\$5,794,508,125	\$6,134,103,170



DEPARTMENT OF EDUCATION—*Continued*

Figure

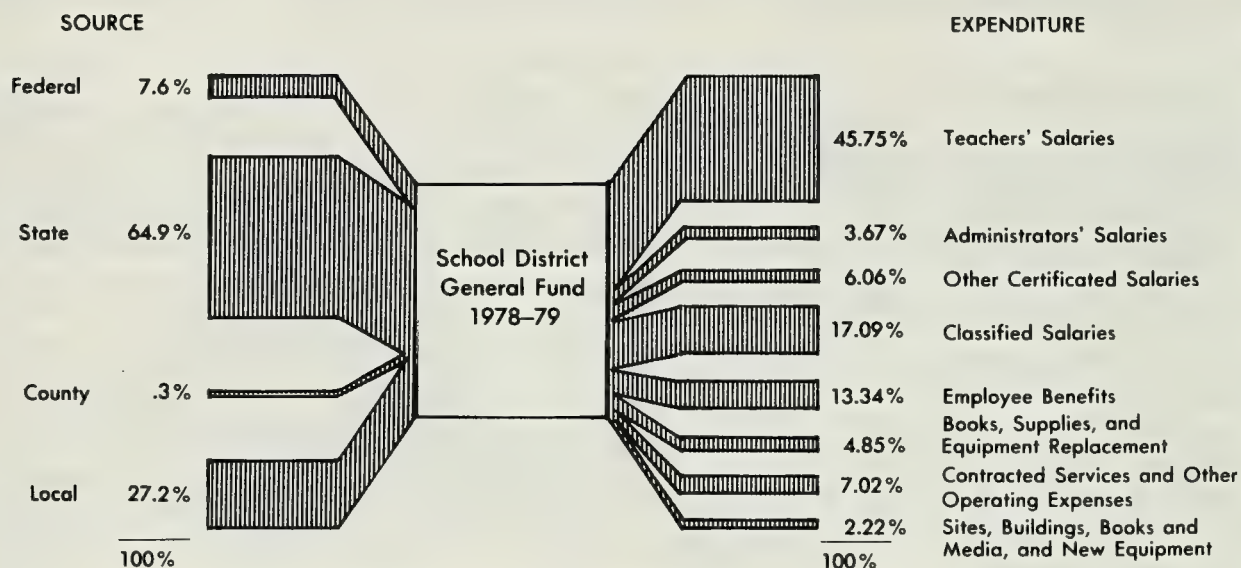
Distribution of School Aid at the School District Level  
Kindergarten Through Grade Twelve

Table A  
Average Daily Attendance in California Public Schools  
Average Attendance by Year<sup>1</sup>

Level	1978-79	1979-80	1980-81
Elementary .....	2,761,786	2,733,500	2,716,700
High School .....	1,346,029	1,329,900	1,300,400
High School, Adults .....	163,366	179,100	196,200
Totals .....	4,271,181	4,242,500	4,213,300

Table B  
School District Revenues (K-12)  
(General Fund Districts)

	1978-79	1979-80 (Est.)
Total State aid .....	\$5,424,359,585	\$6,636,598,932
Total federal aid .....	648,693,192	767,929,416
Total local resources .....	2,183,042,000	1,720,000,000
TOTALS, REVENUES .....	\$8,256,094,777	\$9,124,528,348

<sup>1</sup> Fiscal year A.D.A.

## DEPARTMENT OF EDUCATION—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, School Apportionments .....	39.6	39.7	39.7	\$4,411,385,029	\$5,389,592,212	\$5,757,044,244
State Operations:						
SWCAP collections .....				(1,258,235)	(1,197,908)	-
General Fund .....				-26,511	157,523	1,396,752
Federal funds .....				390,527	361,403	281,060
Reimbursements .....				1,183	49,265	49,265
Local Assistance:						
General Fund .....				4,392,168,329	5,367,052,068	5,731,788,000
General Fund (loan recoveries) .....				105,000	-109,387	-135,833
State School Fund .....				17,718,026	22,081,340	23,665,000
Reimbursements .....				1,028,475	-	-

## b. Consolidated Programs

## Objective and Description

The consolidated application process, initiated by the department in 1973, reduces the administrative burden for school districts and allows for effective program planning at the school level.

The process is initiated by the school districts submittal of an application for special program funds on Form A-127D. Each school receiving funds selects one of three planning options as the basis for developing a comprehensive school plan describing in detail the allocation of resources and demonstrating how the school program will meet the individual needs of all students. The department reviews these plans for compliance with state and federal regulations.

## State Administration

Administratively, the department is organized to support the consolidated application process and the delivery of the funding sources included in the consolidated application. The functions and activities performed by the department in administering the consolidated application programs have been described in the introduction section to the department's budget.

For 1980-81 the budget proposes the expenditure of \$77,111 and the establishment of one consultant position to support the University and College Opportunity Program to provide state leadership and coordination of existing college preparatory dissemination and information resources and services to local schools. This program is designed to assist in addressing the under-representation of minorities in higher education.

Table 2  
Consolidated Application—State Administration

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
General Support .....	14.5	13	13.4	\$680,069	\$701,024	\$719,674
Economic Impact Aid .....	24.8	30.6	30.6	1,233,079	1,675,688	1,729,873
Preschool Education .....	4.9	4.9	4.9	265,541	269,627	274,526
School Improvement .....	39.5	40.6	42.2	1,754,875	1,885,574	1,950,214
Mentally Gifted .....	3	3	-	175,378	224,808	-
ESEA I .....	22.7	26	26	1,141,082	1,280,614	1,301,895
ESEA IV-B .....	8.9	9.4	9.4	411,304	499,152	508,527
ESEA V-D .....	14.9	14.5	14.5	782,231	914,052	923,327
Totals .....	133.2	142	141	\$6,443,559	\$7,450,539	\$7,408,036

## School Improvement

In 1980-81 the School Improvement Program (SIP), established by Chapter 894/77 will be in its fourth year. This program is aimed at restructuring education from kindergarten through grade twelve, and replaces the early childhood education (ECE) program, which served children in kindergarten through grade three only.

The School Improvement Program is designed to provide instruction for each student which ensures the achievement of proficiency in basic skills. The program is further designed to provide opportunities for students to develop skills, knowledge and appreciation in a wide variety of other curriculum areas, including the arts and humanities, the sciences, and other disciplines. Students are to be assisted in developing esteem of self and others, personal and social responsibility, critical thinking, and independent judgment.

School district master plans outline the policies and procedures for phasing in, developing, and reviewing school plans for schools participating in the School Improvement Program. In addition, two or more school districts may apply to form a consortium for conducting school site program reviews.

Local school site councils, comprised of school personnel, parents, or other community members selected by parents and students, develop school improvement plans for their schools. A planning year is allowed for each school entering the School Improvement Program so that the school site council can prepare a quality needs assessment for their school and a thorough school site plan that addresses the school's needs identified in the assessment.

Three years of funding for planning and implementation were appropriated for the program in Chapter 894/77 (AB 65). However, Chapter 292/78 (SB 154), reduced the support for this program from \$136.5 million to \$122.9 million (-10 percent) during 1978-79. For 1979-80 the Legislature provided implementation funds of \$135.4 million with no funds for planning grants for new schools to be implemented in the 1980-81 fiscal year.

The 1980-81 budget provides an additional \$8.8 million in planning grants to serve approximately 250 more secondary schools. An additional \$13 million is provided for a cost of living adjustment. This will provide a total program of \$157.2 million to serve approximately 1.5 million students in 3,562 schools.

GRADES	K-3	4-6	7-8	9-12
Number of schools .....	3,050	88	77	97
Number of students .....	781,600	192,236	74,339	158,447



DEPARTMENT OF EDUCATION—*Continued*

Table 3  
School Improvement Program K-12, 1975-76 Through 1980-81  
Participation and Funding

Factor	Actual 1975-76	Actual 1976-77	Actual 1977-78	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
Number of districts .....	831	829	831	831	831	831
Number of schools .....	1,709	2,457	2,679	3,000	3,312	3,562
Pupils served .....	427,000	657,005	708,894	1,255,852	1,206,622	1,500,622
Percent of estimated K-12 enrollment .....	10.1	15.6	16.9	29.9	30.1	30.1
(grades K-6) .....	—	—	—	—	(48)	(48)
(grades 7-12) .....	—	—	—	—	(12)	(28)
Expenditures for Instruction Program:						
State Operations .....	\$559,511	\$1,095,131	\$1,432,956	\$1,754,875	\$1,885,574	\$1,950,214
Local Assistance .....	62,271,798	97,421,322	116,779,860	122,910,692	135,434,259	157,215,342
Expenditures for Department Management and Special Services Program:						
State Operations .....	105,633	102,278	177,334	208,336	136,929	137,944
Totals .....	\$62,936,942	\$98,618,731	\$118,390,150	\$124,873,903	\$137,456,762	\$159,303,500

**Economic Impact Aid**

The Economic Impact Aid (EIA) program was established by Chapter 894/77 and became operative on July 1, 1979. The program is designed to provide high-quality, supplementary educational services to educationally disadvantaged students and limited- and non-English-speaking children.

Basically, the program is a revision and consolidation of the Educationally Disadvantaged Youth (EDY) and Bilingual Education program. In accordance with the Education Code, the program provides school districts with financial assistance to provide educational services to limited- and non-English-speaking students and compensatory educational services to educationally disadvantaged students. Funding is distributed to approximately 950 districts through a formula based on measures of poverty, pupil transiency, and limited and non-English-speaking pupils in school districts. Eight school districts receive 45 percent of the funding provided through the EIA formula.

School districts allocate funds to target schools with above average poverty counts and below average student performance. In 1979-80, approximately 2,800 target schools were served. In addition, all schools with limited and non-English speaking students received a portion of EIA funding. Schools target Economic Impact Aid funding to students that score below the 50th percentile on Statewide achievement tests and to limited and non-English speaking students. In 1979-80 at least 304,000 full-time equivalent students received funding through EIA, at an average expenditure of \$470 per pupil. Federal Title I funding, which serves the same type of student as EIA, served an additional 512,000 students in 1979-80.

*This budget provides \$6,032,000 expansion funding for the Economic Impact Aid program for 1980-81. This augmentation will not be allocated through the EIA formula. Instead, it will be targeted directly to the 467 school districts with factors between .35 and .9 that received insufficient funding through the 1979-80 formula augmentation to develop effective compensatory education programs for bilingual and other educationally disadvantaged pupils. In addition, \$12.9 million is provided for a 9 percent inflation adjustment.*

**Miller-Unruh Reading Program**

The objective of the special elementary school reading instruction (Miller-Unruh) program, which provides reading specialist teacher positions, is to prevent and correct reading disabilities at the earliest possible time in the educational careers of pupils in kindergarten through grade 6.

The maximum subsidy for each specialist teacher will be no greater than 75 percent of the statewide average salary for an elementary school teacher.

Funding will be sufficient to provide for 1,100 Miller-Unruh specialists for 1980-81. *In addition \$1.3 million is provided for a nine percent inflation increase.*

**Native American Indian Education**

California has one of the largest American Indian populations in the United States. A U.S. Department of Health, Education, and Welfare study shows that more than 60,000 American Indian students attend California public schools. Statistics show that these students have an excessively high dropout rate, a low academic achievement record, and a low self-image.

The American Indian education programs authorized by Chapter 903/77 address these areas of concern. Chapter 903/77 authorized sufficient funding for 10 American Indian education program projects, kindergarten through grade four, in qualified school districts. It is the goal of this program to reduce the high dropout rate of American Indian students by reducing the incidence of education handicaps in the early grades.

The objectives of the Native American Indian Education component for 1980-81 are:

- (a) to tutor students particularly in reading and mathematics;
- (b) to improve self-concepts of participating students; and
- (c) to provide participating students with individual and group counseling on personal adjustment, academic progress and vocational planning.

*In addition, \$24,805 is provided for a nine percent inflation increase.*

DEPARTMENT OF EDUCATION—*Continued***ESEA, Title I**

The ESEA, Title I component provides programs for educationally disadvantaged students in State-administered institutions and in schools located in low-income areas. In 1979–80 approximately 512,000 full-time-equivalent students in preschool through grade twelve are receiving services in local educational agencies and in institutions serving neglected or delinquent children. Administrative services and planning assistance are provided by the elementary and secondary education programs through the consolidated application process (see I.b. and II.b.).

The objectives of the ESEA I component for 1980–81 are:

- a. The target population will achieve a normal range and distribution of academic achievement in reading and mathematics commensurate with the achievement of the general student population in California as indicated by the results of standardized tests.
- b. Greater use will be made of community resources, and more consideration will be given to the express needs of parents and members of the community in program planning, implementation, and evaluation.

**Mentally Gifted and Talented**

*The mentally gifted and talented component will no longer be funded through the consolidated application. For a description of this program refer to I.h. Special Instructional Programs.*

**Preschool**

For a description of this program refer to II.a. Child Development.

**Authority**

Chapter 323/76, 894/77, and 292/78; Education Code, Sections 54000–54059.

Education Code, Sections 54100–54180.

Chapter 903/77.

PL 89-10 (1965), as amended by PL 95-561 (1978); Chapter 1163/65; Education Code, Sections 54400–54425.

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
<b>Expenditures:</b>						
Total, Consolidated Programs .....	133.2	142	141	\$537,816,500	\$599,239,677	\$622,982,203
State Operations:						
General Fund .....				4,108,933	4,826,515	4,674,287
Federal funds .....				2,333,475	2,693,818	2,733,749
Reimbursements .....				1,151		
Local Assistance:						
General Fund .....				287,687,522	323,300,757	350,140,169
Federal funds .....				243,685,419	268,418,587	265,433,998
<b>Element-Components</b>						
1. State Administration .....	133.2	142	141	\$6,443,559	\$7,450,539	\$7,408,036
2. School Improvement Program .....				123,277,978	135,434,259	157,215,342
3. Economic Impact Aid .....				123,748,382	145,104,406	162,015,803
4. Miller-Unruh .....				14,005,317	14,005,317	15,265,796
5. Native American Indian Education .....				257,580	275,611	300,416
6. ESEA I .....				228,104,983	252,316,422	249,331,833
7. ESEA IV-B .....				15,580,436	16,102,165	16,102,165
8. Mentally Gifted and Talented (funding through consolidated application will be discontinued in 1980–81.) .....				13,373,534	14,573,550	—
9. Preschool .....				13,024,731	13,977,408	15,342,812

**c. Other Compensatory Programs****Objective and Description**

The State Department of Education aims to achieve the goals of five other compensatory programs (1) directly through local assistance to school districts or through regional units for migrant education; and (2) indirectly through activities administered by the State, such as assistance and training, program review, policy development, and coordination.

These programs are responsive to the special needs of (1) the children of migrant agricultural and fishing industry workers; (2) the national Follow-Through program; (3) the educators who seek leadership in improving basic skills instruction; and (4) the American Indian students who can be served through special centers.



DEPARTMENT OF EDUCATION—*Continued*

**Table 4**  
**Compensatory Education—Local Assistance**

Expenditures (estimated):	1978-79	1979-80	1980-81
Economic Impact Aid .....	\$49,499,353	\$58,041,762	\$64,806,321
Miller-Unruh .....	14,005,317	14,005,317	15,265,796
Demonstration Programs in Reading and Mathematics .....	2,506,159	2,525,200	2,752,468
School Improvement Program .....	91,225,704	100,221,352	116,339,353
State Preschool .....	25,028,942	26,809,968	28,623,386
Indian Education Centers .....	597,045	638,838	696,333
Urban Impact Aid .....	44,065,800	62,065,800	8,652,000
ESEA I .....	205,610,301	235,345,042	230,230,706
ESEA IVC .....	3,943,004	5,172,873	4,357,319
Totals .....	\$436,481,625	\$504,826,152	\$471,723,682

**ESEA I Migrant**

California's migrant children are among the State's most educationally disadvantaged. They make slow progress in school because of irregular attendance. They frequently come from low-income families, seldom speak fluent English, and often have health problems. To meet the needs of these children, the State Board of Education adopted the California Master Plan for Migrant Education to provide for health and welfare services, preservice and in-service education for professional and nonprofessional staff, transportation and other services, child development activities, and active parent involvement. Master plan services are delivered through regional offices and are implemented by service agreements with school districts. During 1978-79 a total of 1,355 schools in 328 districts enrolled approximately 93,012 migrant children.

Educational programs for migrant students are administered by the department's Office of Compensatory Education. The programs include many migrant services in addition to education. These services are coordinated with the State Health and Welfare Agency's Office of Rural and Migrant Affairs.

The objectives of the ESEA I migrant component for 1980-81 are:

- To ensure that all eligible migrant children are identified, recruited, and entered into the Migrant Student Record Transfer System.
- To provide all migrant children with supplementary instructional services on the basis of identified need in language development, reading, and mathematics.
- To provide migrant children with health screening and supplemental treatment as needed.
- To provide training for all staff serving migrant children as needed to provide appropriate services to the children.
- To provide the opportunity for parents to participate on advisory committees and actively participate in their children's education.

**Follow-Through Technical Assistance**

The federal Follow-Through program provides direct grants to school districts to fund the implementation of innovative educational approaches developed by federally funded model sponsors in specified classrooms in kindergarten through grade three. These projects provide a comprehensive instructional program and auxiliary services for children from low-income families and amplify gains made in Headstart and other preschool programs.

The objectives of the follow-through technical assistance component for 1980-81 are (a) to provide technical assistance and coordination to local projects and resource centers; and (b) to provide liaison between the U.S. Office of Education and the 14 local projects, two resource centers of the National Diffusion Network (NDN), six model sponsors, and other local, State, and federal agencies and organizations.

**Basic Skills Improvement**

The Department of Education is required to assist public and private agencies in their efforts to coordinate resources and to improve their basic skills efforts for children, youths, and adults. The State basic skills improvement program consists of (a) the formula grant program, which provides support to help the department plan and implement basic skills improvement programs, primarily through subgrants by the department to eligible subgrantees; and (b) the State leadership program, which provides support for the State to carry out leadership and training in the area of basic skills and develop and implement statewide programs for improving the basic skills achievement of children, youths, and adults. *Basic skills* is defined by Congress as "reading, oral and written communication, and mathematics." Applications for funding under the Southeast Asian refugee education program may be made for multiyear grants of up to 48 months duration, allowing for a time period during which to develop and implement a state basic skills plan, with assistance and advice from the public and private educational communities.

**Demonstration Programs in Reading and Math**

The objective of the Demonstration Programs in Reading and Math component in 1980-81 is to establish exemplary programs for intensive instruction in reading and mathematics to serve as demonstration projects aimed solely at developing above-average competence in students in grades seven, eight, and nine who attend school in designated disadvantaged areas and who would otherwise find difficulty in achieving complete success in high school.

During the 1980-81 fiscal year the following activities are planned:

- Approximately 28 schools will be funded for demonstration programs in 1980-81.
- Approximately four program conferences for information dissemination will be held during 1980-81.
- Thirty junior high schools are expected to replicate some element of the demonstration programs in their curriculum during 1980-81.

*The proposed budget for 1980-81 includes \$277,156 for a nine percent inflation increase.*

**American Indian Education Centers**

Chapter 1425/74 authorized the establishment of ten American Indian education centers for the benefit of American Indian students and adults. These ten community-based centers have been established with wide geographic dispersion across California. The objectives of the centers are (a) to provide opportunities to American Indian students, permitting them to raise their academic achievements, with particular emphasis on reading and mathematics; and (b) to improve the self-concept of both American Indian students and adults.

*In addition, \$58,430 is provided for a nine percent inflation increase.*

## DEPARTMENT OF EDUCATION—Continued

## Authority

PL 89-10 (1965), as amended by PL 89-750 (1966) and PL 95-561 (1978); Chapter 1037/73; Education Code, Sections 54440-54445.  
 Title V, PL 88-452, as amended by PL 93-644.  
 PL 95-561 (ESEA, Title II).  
 Chapter 570, Statutes of 1977; Education Code, Sections 58600-58605.  
 Chapter 1425/74.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, Other Compensatory Programs.....	35.9	37.3	37.3	\$38,610,503	\$52,580,583	\$49,434,711
State Operations:						
General Fund .....				219,439	255,575	260,062
Federal funds .....				1,574,679	1,871,978	1,899,965
Local Assistance:						
General Fund .....				3,663,044	3,728,738	4,064,324
Federal Fund .....				33,153,341	46,724,292	43,210,360

## Element Components

1. ESEA I Migrant						
State Operations .....	24.5	26.1	26.1	\$1,272,183	\$1,461,801	\$1,482,505
Local Assistance .....	—	—	—	33,153,341	46,724,292	43,210,360
2. Follow-Through Technical Assistance .....	0.9	0.8	0.8	48,953	70,942	71,422
3. Basic Skills Improvement .....	5	5	5	253,543	339,235	346,038
4. Demonstration Programs in Reading and Math						
State Operations .....	1.8	1.5	1.5	79,540	87,929	88,931
Local Assistance .....	—	—	—	3,056,291	3,079,512	3,356,668
5. American Indian Education Centers						
State Operations .....	3.7	3.9	3.9	139,899	167,646	171,131
Local Assistance .....	—	—	—	606,753	649,226	707,656

## d. Special Bilingual Programs

## Objective and Description

This program element consolidates State administrative resources in support of Bilingual programs. Bilingual education local assistance funding for grades K-12 is provided to districts primarily through the Economic Impact Aid program (b.3.) and the Federal ESEA Title I program (b.6.). This element provides administrative support for bilingual education local assistance programs, and also provides administrative support and student stipends for the Bilingual Teacher Corps program.

The Department of Education aims to achieve the objectives of programs designed to meet the needs of limited-English-speaking (LES) and non-English-speaking (NES) students both directly through local assistance to school districts and indirectly through State administration of curriculum, management, and policy-oriented activities and a teacher training project.

In accordance with the Education Code, LES and NES students are provided general instruction in a language the students understand while they are being taught English. The Bilingual Teacher Corps program provides a vehicle for increasing the number of qualified bilingual teachers.

Table 5  
 Bilingual-Bicultural Education—Local Assistance

Expenditures (estimated):	1978-79	1979-80	1980-81
Economic Impact Aid .....	\$74,249,029	\$87,062,644	\$97,209,481
School Improvement Program .....	19,724,426	21,669,481	23,619,734
ESEA I .....	44,152,657	50,537,881	49,439,631
Staff Development and Resource Centers .....	—	—	545,000
State Preschool .....	9,710,309	10,400,699	11,363,654
Demonstration Programs in Reading and Math .....	61,126	61,590	67,133
ESEA IV-C .....	920,034	1,207,004	1,016,708
Native American Indian Education .....	257,580	275,611	300,416
Totals .....	\$149,075,161	\$171,214,910	\$183,561,757



DEPARTMENT OF EDUCATION—*Continued***Bilingual Bicultural Education**

Approximately 288,427 limited-English-speaking and non-English-speaking (LES/NES) students in California public schools in grades K–12 require educational instruction in a language that the student understands. The goal of the bilingual bicultural education program is to teach the students English while instruction in the basic skills continues in the language that the student understands best.

LES/NES students are also served through ESEA, Title I (migrant) programs and through other programs included in the consolidated application, such as ESEA, Title I; educationally disadvantaged youth; and school improvement.

The law requires schools with ten or more LES/NES students in any grade with the same primary language to provide bilingual classroom instruction. Schools with fewer than ten LES/NES students of the same grade level and the same primary language are required to offer these students a bilingual individual learning program and to have a plan on file that shows how the needs of these students are being met.

Beginning in 1979–80, Chapter 894/77 provides that the funding for the bilingual bicultural and educationally disadvantaged youth programs be combined into a new funding program to be known as the Economic Impact Aid program. This new program requires that school districts provide adequate support to any school mandated to provide appropriate services to the LES/NES under the requirements of Education Code Section 52165 (see Program I.b.3.).

**Bilingual Teacher Corps**

The Bilingual Teacher Corps program (AB 2817, Chapter 1496/74) was established to support the development and thus increase the number of bilingual teachers qualified to meet the educational needs of the State's limited and non-English speaking children.

Participation in the program by institutions of higher education (IHEs) is a competitive process. The approved IHEs fund candidates who must provide direct instructional services in a public school classroom as well as pursue an approved educational program directed toward a bilingual teaching credential. Thirty-five IHEs were funded in 1979–80, which provided stipends to 1,200 candidates. The candidates receive annual stipends of \$1,500 plus expenses.

In 1979–80, the Bilingual Teacher Corps program was expanded by \$1,063,000 provided in the Economic Impact Aid budget appropriation. Funds were provided for 400 additional candidates for a total of 1200 stipends. In November, 1979 the Department of Education and Student Aid Commission issued a report to the Legislature recommending that the State's two major bilingual teacher programs (Bilingual Teacher Corps and SACs Bilingual Teacher Development Grant Program) be merged into one program to be administered by the Student Aid Commission. As a result of this recommendation and the greater cost effectiveness of the Bilingual Teacher Development Grant Program, the 1979–80 expansion of \$1,063,000 of the Bilingual Teacher Corps program is not continued into 1980–81. In 1980–81, the Bilingual Teacher Corps will fund 800 candidates.

**Southeast Asian Refugee Education**

This component provides technical assistance and leadership to local educational agencies (LEAs) in California providing educational services to approximately 15,000 refugee children from Indochina and classroom instruction in English as a second language to over 8,000 Indochinese refugee children.

In 1978 the Congress approved the continuance of the Southeast Asian Refugee Education Program under ESEA, Title XII, Part C for an additional three years commencing with the 1978–79 fiscal year and lasting through the 1980–81 fiscal year. The program proposes assistance to school districts for educational needs of recent immigrant students from Vietnam, Laos, and Cambodia. The eligibility of these students is determined by their entry into the United States on and after January 1, 1977.

The maximum reimbursement has been changed to a new amount of \$450 per pupil. No money was appropriated for the 1978–79 school year or the 1979–80 school year; however, federal funds are anticipated for the 1980–81 fiscal year although federal appropriation legislation has not yet been enacted.

In 1980–81, the Southeast Asian Refugee Education support administration will:

- a. Provide technical assistance to all 168 school districts requesting assistance in the areas of programmatic improvement, management and evaluation through workshops.
- b. Monitor and review no fewer than 100 LEAs to ensure compliance with regulations.

**Authority**

ESEA, Title VII; Title IV, Civil Rights Act of 1965; Education Code, Sections 52160–52179 and 54000–54052.

Education Code, Sections 52150–52151

Indochinese Refugee Children Assistance Act of 1976 (PL 94-405), as amended by Section 1331 of the Education Amendments of 1978 (PL 95-561).

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, Special Bilingual Programs .....	18	23.1	22.6	\$2,373,237	\$4,017,586	\$3,069,789
State Operations:						
General Fund .....				77,717	177,647	80,526
Federal funds .....				902,773	1,378,569	1,493,263
Local Assistance:						
General Fund .....				1,392,747	2,461,370	1,496,000

## DEPARTMENT OF EDUCATION—Continued

Element Components	78-79	79-80	80-81	1978-79	1979-80	1980-81
1. Bilingual Education .....	12.8	15.3	15.3	729,724	1,130,707	1,211,604
2. Bilingual Teacher Corps						
State Operations .....	1.5	2	1.5	77,717	177,647	80,526
Local Assistance .....	—	—	—	1,392,747	2,461,370	1,496,000
3. Southeast Asian Refugee Education .....	3.7	5.8	5.8	173,049	247,862	281,659

## e. Adult Education

## Objective and Description

In 1978-79, 112,000 adults were enrolled in basic education programs; 330,000 were enrolled in English as a second language program, and 337,714 were enrolled in vocational training classes; and 1,054,618 were enrolled in other classes for adults.

## Instructional Support

Instructional support in adult education is from two sources: (a) apportionments from the general fund; and (b) federal adult basic education monies. Up to \$145,147,000 in general fund monies provide for an educational system to focus on the interest and needs of adults in local communities.

*Chapter 282, Statutes of 1979 (AB 8) modified the State support for adult education. Under this law districts may shift funds from adult education to support other education programs; however districts must maintain mandated programs in elementary and secondary basic skills, or adult programs in English as a second language; adult programs in citizenship, adult programs for substantially handicapped persons; adult programs for apprentices; adult vocational programs with high employment potential; adult programs for survival skills in older adults (in health, consumer resources and entitlements, and managing money for self-maintenance); and adult programs in parenting.*

The objective of the federal adult basic education monies is to reduce the incidence of illiteracy among individuals 16 years of age and older who are lacking in basic education skills and/or English language skills. Local educational agencies provide appropriate education services for those individuals on the receipt of a grant resulting from their application and plan.

## General Education Development (GED) Testing

The general education development (GED) testing program is designed to allow persons 18 years of age and older without a high school diploma to obtain certification of equivalent academic knowledge. GED courses are offered by adult schools, community colleges, state universities, and private postsecondary schools so that adults may qualify to pass the GED test and thus demonstrate high school diploma equivalency for admission to the military service, job applications, admission to higher education, or personal satisfaction. There are 240 schools certified as GED centers.

As a result of the operation of the GED component, 7,200 certificates were issued in 1978-79 by 240 operating testing centers. In 1978 there were 28,464 examinees, with 62.2 percent passing.

## Authority

PL 91-230; AB 8/1979.

Education Code, Division 4, Part 28, Chapter 10.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, Adult Education .....	23.9	23.8	24.3	\$136,355,889	\$145,536,290	\$154,828,170
State Operations:						
General Fund .....				329,195	303,378	316,466
Federal funds .....				618,969	775,336	787,769
Reimbursement .....				69,395	68,339	71,698
Local Assistance:						
General Fund .....				128,601,420	137,002,000	144,365,000
Federal funds .....				6,736,910	7,387,237	9,287,237

## Element Components

1. Instructional Support .....	21.7	21.8	22.3	136,286,497	145,467,951	154,756,472
2. General Education Development Testing	2.2	2	2	69,392	68,339	71,698

## f. Special Education Programs for Exceptional Children

## Objective and Description

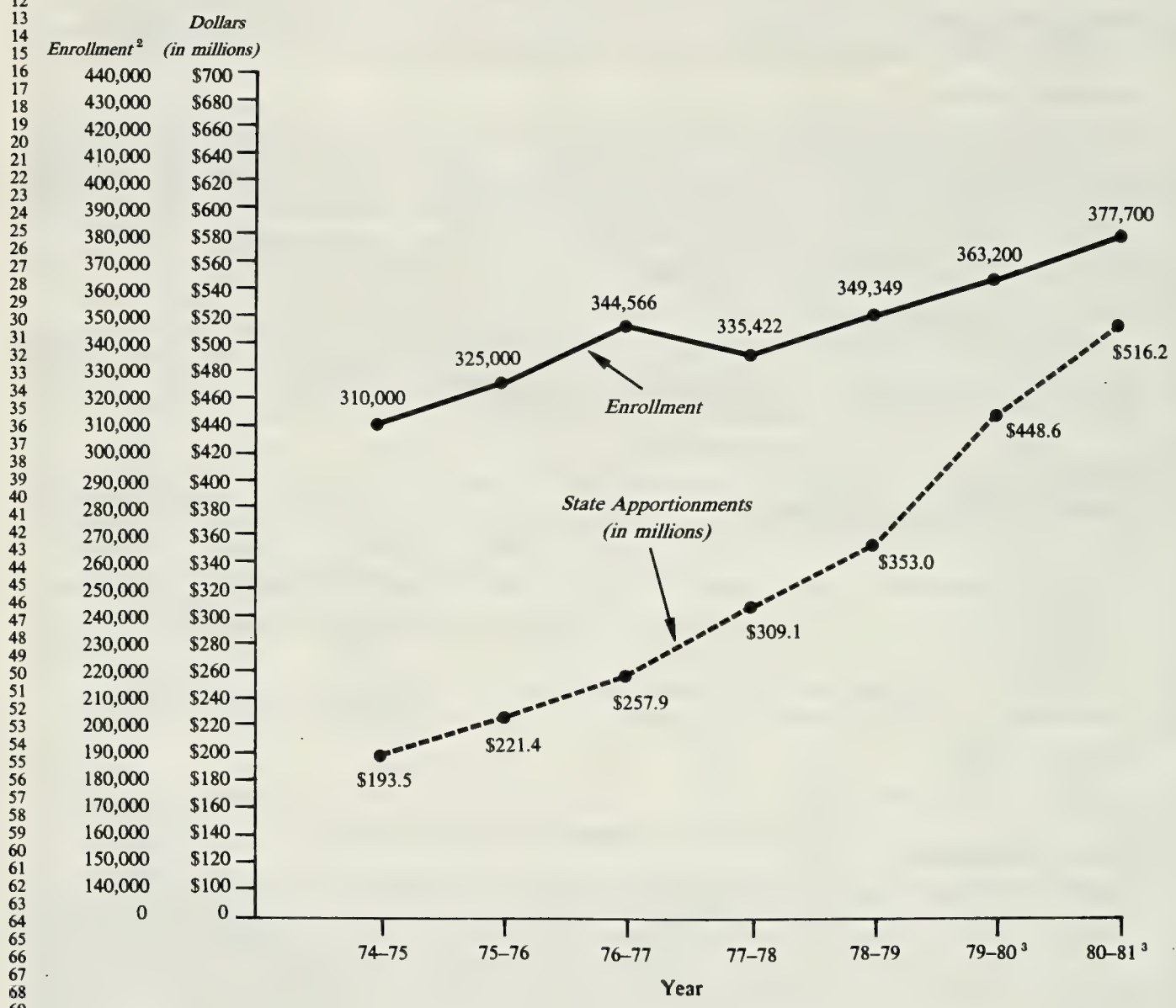
State and federal statutes recognize that individuals with exceptional needs require different and specialized educational services. Statutory mandates provide that a free, appropriate public education be available for all identified exceptional students. Chapter 1247/77 (AB 1250) established the California Master Plan for Special Education, the special education service delivery system intended to be fully phased in statewide by 1981-82.

Through special education, supplements such as individual or small-group tutoring can be added to a pupil's regular program or alternative programs such as full-time special classes on the school site or in special settings like the state's special schools can be prescribed. Special education of an indirect nature consists of services, such as special consultation, provided to the teacher and parents of these students and special alterations in facilities, equipment, and learning materials. The goal of special education is to provide exceptional individuals with programs that meet their needs. Special education services are individually tailored to lessen or eliminate those effects which handicap some exceptional individuals and provide the best learning environment for each student. The variety and types of experiences planned for exceptional pupils vary greatly depending on the particular pupil.

In 1979-80 approximately 363,200 children will be enrolled in special education programs. Of these children, 30 percent or approximately 112,000 will be served by local educational agencies operating under the Master Plan for Special Education. *This budget includes \$55.2 million in new State funds and \$52 million transferred from other Special Education programs for a total of \$107.2 million to expand the master plan to serve 45 percent of children with exceptional needs. This will provide funding for approximately 170,000 students of the projected 377,700 children with exceptional needs. Included within the budget for 1980-81 is \$19.7 million for the State's assumption of costs previously borne by districts and counties for non-Master Plan Special Education. This level of funding will continue the level of \$2,296 per child (State and Federal funds) established in Chapter 282/79 (AB 8) inflated by 9 percent to \$2,503. However, these funds will be distributed on the basis of a cost-per-services model as provided in statutes rather than on a per-child basis.*



Figure 2  
Growth in Programs for Handicapped Children in California Schools  
1974-75 Through 1980-81<sup>1</sup>



<sup>1</sup> Figures represent special education allowances only and do not include support from federal sources, district base revenue limits, or local support for special education.  
<sup>2</sup> Unduplicated enrollment from February statewide pupil count, 1976-77 through 1978-79. Enrollments for 1974-75 and 1975-76 are estimated. The decline in enrollments between 1976-77 and 1977-78 is due to more accurate reporting of unduplicated enrollments.  
<sup>3</sup> Estimated—includes special education apportionments, master plan, sheltered workshops and development centers for the handicapped.

## DEPARTMENT OF EDUCATION—Continued

## State Administration

The objectives of the State administration component is to make resources and services available to public schools so that all individuals with exceptional needs can receive special education and related services at no cost to their parents.

The State's special consultants will conduct annual program reviews of one-third of the agencies offering educational services to individuals with exceptional needs; review annually one-third of the nonpublic schools and agencies offering educational services to individuals with exceptional needs; determine compliance with applicable State and federal laws and regulations; review, negotiate, and approve annually all local comprehensive plans for special education and various program applications as required by law such as, personnel development, special studies, preschool/infant, vocational education, development centers, and in-service training.

## Clearinghouse Depository for Handicapped Children

The objective of the clearinghouse depository for handicapped children is to assist public and private educational agencies and individuals to secure the educational materials, aids, and equipment needed in instructional programs for all handicapped students (preschool through college).

The depository disseminates procedural and program information regarding the production, acquisition, and use of educational materials and equipment for the handicapped; and provides information or materials or both to public and private educational institutions and individuals on securing appropriate educational materials, aids, and equipment for instructional programs for handicapped students.

## Southwestern Region Deaf-Blind Center

The objective of the Southwestern Region Deaf-Blind Center is to secure the provision of medical, educational, psychological, or other appropriate services to any identified deaf-blind child in California, Arizona, Hawaii, Guam, American Samoa, or the Trust Territories of the Pacific. This activity is fully funded by a Federal grant. The center (a) annually allocates Federal funds to contractors who provide appropriate services to deaf-blind students and (b) periodically monitors and reviews those agencies for compliance with applicable laws and directives. The State administers this program under contract with the Federal Government at no cost to the State.

## State Special Schools

The Department of Education operates six special schools for handicapped children. The objective of the State school for the blind and two schools for the deaf are to provide an appropriate education to those visually handicapped, deaf, and deaf-blind pupils who, because of their severe sensory loss and educational needs, cannot be provided an appropriate education program and related services in regular public schools. These schools provide highly specialized services for the blind, deaf, multihandicapped deaf, multihandicapped blind, and deaf-blind children. These services include educational assessments and individual educational recommendations for individuals referred for such service; a comprehensive residential and nonresidential elementary and secondary educational program, including nonacademic and extracurricular activities for visually handicapped, deaf, and deaf-blind individuals. These schools will provide educational opportunities to approximately 1,072 deaf and multihandicapped deaf students and 130 blind and multihandicapped students in 1980-81.

The California School for the Deaf (Berkeley) and the California School for the Blind (Berkeley) will be moving to new school facilities in Fremont beginning in the 1980-81 school year. An additional 33.5 positions and \$2.2 million have been added to the budget as a result of this move. Personal care staff has been expanded by 18 positions (11) counselors and (7) night attendants to provide appropriate late afternoon and nighttime supervision. The academic staff is being expanded at the California School for the Deaf, Berkeley to provide instruction in horticulture (1) and art (1) which are not now provided; to meet minimum physical educational needs (1); to meet student speech therapy needs (1); and to coordinate work experience activities (1). Academic staff at the California School for the Blind, Berkeley were added to provide orientation mobility instruction (3) at the new school site and to provide independent life skills instruction (1) to older students. In addition, two (2) speech teacher positions were added at the California School for Deaf Riverside to meet speech needs for students at that school.

The support and maintenance staff is being increased by 4.5 positions to provide for trash and garbage collections (2) and to meet expanded food service requirements (2.5).

Personnel and equipment moving costs for the move to the Fremont site are budgeted for \$1.7 million.

In addition, 7 positions were identified for reduction during the 1979-80 fiscal year under Section 27.2 Budget Act of 1979 and were restored in 1980-81. One position at the School for the Deaf, Riverside was limited to the 1979-80 fiscal year and is not being continued into fiscal year 1980-81.

The objectives of the three diagnostic schools are to (a) serve as a regional resource center; (b) provide assessment planning services for neurologically handicapped, seriously emotionally disturbed, and autistic children referred by local educational agencies; and (c) provide specialized instructional services on a short-term residential basis. These schools will provide services to approximately 510 students in 1980-81.

Table 6  
Enrollment of Handicapped Children and Cost per Student<sup>1</sup> in Special Schools of California, 1978-79 through 1980-81

	Actual 1978-79		Estimated 1979-80		Estimated 1980-81	
	Enrollment	Cost per Student	Enrollment	Cost per Student	Enrollment	Cost per Student
School for the Blind.....	116	\$19,772	116	\$25,821	130	\$24,389
Diagnostic School for Neurologically Handicapped—North						
Education .....	40	9,943	40	14,154	40	14,839
Assessment .....	141	1,852	170	1,671	170	1,751
Residential.....	40	20,628	40	24,553	40	25,740
Diagnostic School for Neurologically Handicapped—Central						
Education .....	40	9,300	40	13,357	40	14,078
Assessment .....	155	1,576	170	1,576	170	1,662
Residential.....	40	19,295	40	23,169	40	24,420
Diagnostic School for Neurologically Handicapped—South						
Education .....	40	9,933	40	14,353	40	14,644
Assessment .....	152	1,716	170	1,694	170	1,728
Residential.....	40	20,606	40	24,897	40	25,402
School for the Deaf—Berkeley <sup>2</sup> .....	517	10,822	523	14,604	550	14,837
School for the Deaf—Riverside .....	524	12,775	520	16,464	522	16,861

<sup>1</sup> Does not include federal projects.

<sup>2</sup> Does not include one-time relocation costs for 1980-81.



DEPARTMENT OF EDUCATION—*Continued*

Table 7—1980-81 Proposed Expenditures—Special Schools

	Salaries and wages	Personal services Estimated salary savings	Staff benefits	Total personal services	Operating expense & equipment	Total expenditures	Reimburse- ments	Total
School for the Blind.....	\$2,605,687	—\$67,403	\$729,125	\$3,267,409	\$1,088,985	\$4,356,394	—\$650,767	\$3,705,627
Diagnostic School for Neurologically Handicapped—North.....	1,326,071	—47,812	351,094	1,629,353	357,402	1,986,755	—65,842	1,920,913
Diagnostic School for Neurologically Handicapped—Central.....	1,288,783	—46,893	360,611	1,602,501	296,926	1,899,427	—77,051	1,822,376
Diagnostic School for Neurologically Handicapped—South.....	1,448,455	—46,808	414,152	1,815,799	341,903	2,157,702	—262,032	1,895,670
School for the Deaf—Berkeley.....	6,101,371	—170,326	1,776,883	7,707,928	2,772,023	10,479,951	—1,154,412	9,325,539
School for the Deaf—Riverside.....	6,492,574	—245,700	1,922,958	8,169,832	1,432,394	9,602,226	—800,287	8,801,939
Totals, Special Schools.....	\$19,262,941	—\$624,942	\$5,554,823	\$24,192,822	\$6,289,633	\$30,482,455	—\$3,010,391	\$27,472,064

**Local Assistance**

The objective of the local assistance component is to allocate and authorize disbursement to local educational agencies of funds administered by the Office of Special Education. These include funds appropriated for the support of the Master Plan for Special Education; funds available under the federal Education for All Handicapped Children Act (Title VI, Public Law 94-142); funds appropriated for the support of sheltered workshops; and funds appropriated for the support of development centers for the handicapped.

As the Master Plan for Special Education is phased in, the categorical funding for non-master plan agencies, including funds for sheltered workshops and development centers for the handicapped, will be phased out. The master plan funding model is based upon service needs as opposed to category of handicap. The result is greater flexibility in the placement of individuals in instructional settings because placement may be made on the basis of an individual's instructional need rather than on a funding criterion such as handicap category.

*This budget proposes \$55.2 million in new State general funds for the Master Plan including \$22.8 million for inflation. In addition, \$52.0 million is transferred from other special education programs (Development Centers for the Handicapped, and Special Education Apportionments) to support the expansion of the Master Plan to an estimated 45 percent of the State's children with exceptional needs.*

**Authority**

PL 91-230, PL 93-380, and PL 94-142; Education Code, Part 30 (commencing with Section 56000), Part 32 (commencing with Section 59000), and Sections 60313 and 60314.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, Special Education Programs for Ex- ceptional Children.....	1,067.9	1,148.8	1,188.3	\$428,389,494	\$566,780,371	\$657,149,484
State Operations:						
General Fund.....				21,051,888	27,006,336	29,973,741
Federal funds.....				2,916,826	4,963,397	4,688,944
Reimbursements.....				3,319,505	2,702,958	2,839,027
Local Assistance:						
General Fund.....				353,042,761	448,651,323	516,247,569
Federal funds.....				48,058,514	83,456,357	103,400,203

**Element Components**

1. State Administration						
State operations.....	69.4	82.5	84.5	3,452,028	5,434,744	5,374,284
2. Clearinghouse Depository for Hand- icapped Children						
State operations.....	10.8	9.3	9.3	335,308	393,745	342,887
3. Southwest Regional Deaf-Blind Center						
State operations.....	10.9	11.2	11.2	1,204,770	1,235,000	1,173,250
4. State Special Schools						
State operations.....	976.8	1,045.8	1,083.3	22,296,113	27,609,202	30,611,291
5. Special Education						
Local assistance.....	—	—	—	401,101,275	532,107,680	619,647,772

## DEPARTMENT OF EDUCATION—Continued

Table 8  
Special Education

Expenditures (estimated):	1978-79	1979-80	1980-81
Local Assistance:			
State School Fund Apportionments .....	\$236,915,187	\$236,700,000	\$198,600,000
Master Plan .....	101,424,174	200,804,143	308,004,143
Sheltered Workshops .....	180,000	190,800	207,972
Development Centers for the Handicapped .....	14,523,400	10,956,380	9,435,454
Education for All Handicapped (PL 94-142) .....	48,058,514	83,456,357	103,400,203
Vocational Education (PL 94-482) .....	1,985,920	2,114,770	1,738,585
ESEA I .....	4,468,726	3,006,975	2,969,638
ESEA IV-C .....	1,971,502	2,586,436	2,178,660
State Preschool .....	2,695,635	2,886,923	3,094,080
Subtotals, Local Assistance .....	\$412,223,058	\$542,702,784	\$629,628,735
State Operations .....	27,288,219	34,672,691	37,501,712
Totals .....	\$439,511,277	\$577,375,475	\$667,130,447

## g. Vocational Education

## Objective and Description

The department's vocational education unit administers the Vocational Education Amendments of 1976 (PL 94-482 and PL 95-40), which is subdivided into 4 subparts with distinct objectives and target populations, and the Comprehensive Employment and Training Act (CETA; PL 95-524). In addition, the unit administers regional occupational programs and centers.

The department's objective is to improve vocational education programs and insure the necessary co-ordination and cooperation to provide equal access to all students, eliminate sex stereotyping, provide guidance services for vocational students and supportive services for students with special needs. The activities of three organizational sections in the vocational education unit support this objective: planning, evaluation, curriculum services, research, personnel development, resources management and communications.

In 1979-80, Chapter 282, Statutes of 1979 (AB 8), appropriated \$500,000 to the Department of Education for support of vocational student organizations. The 1980-81 Budget continues that appropriation. Additionally, five Staff Services Analyst positions have been added to ensure accurate and coordinated data collection.

Table 9A  
Projection of State Vocational Enrollments \*

VOCATIONAL EDUCATION PROGRAMS	1978-79 ****		1979-80		1980-81***	
	Secondary	Post Secondary	Secondary	Post Secondary	Secondary	Post Secondary
Agriculture Education .....	62,051	27,961	62,435	28,565	62,827	28,959
Distributive Education .....	41,181	130,065	42,856	138,056	44,539	152,219
Health Occupational Education .....	23,326	66,574	23,437	70,364	23,556	74,150
Home Economics—Occupational Prep .....	23,919	46,808	21,163	51,213	23,490	56,613
Business—Office Occupational .....	349,227	275,472	355,582	286,840	361,940	298,205
Technical Education .....	72	94,857	0	101,145	0	110,919
Trade and Industrial Education .....	196,114	223,874	188,856	224,326	181,649	224,747
Consumer and Homemaking Education .....	221,047	59,222	217,826	62,629	220,036	66,052
Subtotals .....	916,937	924,833	912,155	963,138	918,037	1,011,864
Industrial Arts Education Programs .....	217,738	405	267,313	239	316,886	72
Vocational Work Experience Programs ** .....	(23,407)	(80,389)	(44,222)	0	(65,037)	0
Grand Total .....	1,134,675	925,238	1,179,468	963,377	1,234,923	1,011,936
State Total .....		2,059,913		2,142,845		2,246,859

\* A student participating in a vocational class throughout the school year constitutes one enrollment.

\*\* Included in subject matter totals above.

\*\*\* 1980-81 projections represent information obtained from the California Occupational Information System, available for the first time.

\*\*\*\* During 1979-80, refinements were made in the methodology used to produce the enrollment projections; consequently the projected enrollments for 1978-79 contained in the previous budget information is slightly different from these projections.

Table 9B  
Vocational Education Act

Expenditures:	1978-79	1979-80	1980-81
Instruction Program:			
State Operations .....	\$3,755,470	\$3,898,196	\$4,059,489
Local Assistance .....	49,388,317	54,820,839	52,334,389
Instructional Support Program:			
State Operations .....	398,816	506,854	265,261
Department Management and Special Services Program:			
State Operations .....	57,504	—	—
Totals, Vocational Education Act .....	\$53,600,107	\$59,225,889	\$56,659,139



DEPARTMENT OF EDUCATION—*Continued***Subpart 2, Basic Grant**

The basic grant, subpart 2, provides funds to local educational agencies conducting vocational education programs in accordance with the California Five-Year State Plan for Vocational Education.

The basic grant funds are used by local education agencies to:

- a. Maintain and improve existing vocational education programs and services.
- b. Develop new programs in vocational education.
- c. Eliminate sex discrimination in vocational education.
- d. Provide part-time employment for youths, allowing them to continue their vocational education.

**Subpart 3, Special Programs and Support Services**

The Special Programs and Support Services, subpart 3, component, provides funds to participate local educational agencies or private agencies to improve vocational education programs. These funds are used to support the improvement of vocational education programs through:

- a. Applied research, curriculum development, dissemination of materials, and innovative and exemplary programs.
- b. Vocational guidance and counseling programs and services.
- c. Professional development programs.
- d. Review and modification of programs to remove sex bias.
- e. Coordination of programs under CETA with existing vocational education programs.

**Subpart 4, Special Program for the Disadvantaged**

The special program for the disadvantaged, subpart 4, provides funds to local educational agencies in areas with high concentrations of youth unemployment or school dropouts. These funds are used to develop special programs and services for disadvantaged persons enrolled in vocational programs operated in accordance with the California Five-Year State Plan for Vocational Education.

**Subpart 5, Consumer and Homemaking**

The consumer and homemaking, subpart 5, component provides funds to local educational agencies conducting vocational education programs to expand and improve educational programs that prepare individuals for the occupation of homemaking.

**CETA**

The CETA component provides financial assistance to deliverers of service who conduct vocational programs in agreement with the nonfinancial agreement. Six percent of the funds available under Title II, parts A, B, C, of the Comprehensive Employment and Training Act (CETA) are allocated to the governor to provide needed vocational education and services in areas served by prime sponsors through the California State Board of Education. A minimum of 85 percent of these funds will be allocated to prime sponsor areas by the California Employment and Training Advisory Office.

The prime sponsor, in conjunction with the Department of Education staff and the CETA office staff, develops a financial, statistical and narrative plan called the nonfinancial agreement for the expenditures of such funds by the Department of Education in the prime sponsors area to develop the skills and knowledge required to enter and succeed in a selected vocation. Funds are approved only for those occupational programs that provide a reasonable expectation for employment.

**Authority**

PL 94-482, PL 95-40, and PL 95-524; Education Code, Sections 8020-8035 and 52309.

Vocational Education Amendments of 1976 (PL 94-482 and PL 95-40).

Comprehensive Employment and Training Act (CETA) (PL 95-524).

**Input**

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Vocational Education Programs ....	102	111	117.2	\$67,673,847	\$77,564,109	\$75,242,511
State Operations:						
General Fund .....				1,893,168	3,226,458	3,367,179
Federal funds .....				4,219,351	4,667,571	4,821,540
Reimbursements .....				827,780	1,377,987	1,394,631
Local Assistance:						
Federal funds .....				49,388,317	54,967,321	52,334,389
Reimbursement .....				11,345,231	13,324,772	13,324,772

**Element Components**

1. State Administration .....	83.4	89.8	95.3	\$6,182,709	\$8,190,314	\$8,445,650
2. Subpart 2, Basic Grant .....	-	-	-	36,708,919	39,616,736	38,971,698
3. Subpart 3, Special Programs and Support Services .....	-	-	-	7,180,922	9,313,915	8,134,984
4. Subpart 4, Special Programs for the Handicapped .....	-	-	-	1,985,920	2,114,770	1,738,585
5. Subpart 5, Consumer and Homemaking ..	-	-	-	3,512,556	3,775,418	3,489,122
6. CETA .....	18.6	21.2	21.9	12,102,821	14,552,956	14,462,472

## DEPARTMENT OF EDUCATION—Continued

## h. Special Instructional Programs

## Objective and Description

The mentally gifted and talented program provides special educational opportunities for identified pupils. The driver training component provides the basis for students who wish to obtain a driver's license before the age of 18.

## Mentally Gifted and Talented

The objective of the mentally gifted and talented component is to provide appropriate programs for students who are identified as possessing demonstrated or potential abilities that give evidence of high-performance capability as defined pursuant to Section 52202 of the Education Code.

Historically this program served students within the top 2 percent of intellectual capacity plus certain culturally disadvantaged students. The type of student served was broadened by Chapter 774, Statutes of 1978 to include minors within high performance capacity in areas such as intellectual, creative, specific academic or leadership ability, high achievement and performance, or visual arts talents. The Department will be developing appropriate criteria rules and regulations. This program is expected to serve 148,600 students at 346 school districts.

A special grant from the federal government provides program development leadership for the states of California, Oregon, and Washington, with the project based in California.

State administration of this component (3 positions) was previously funded through the consolidated application (refer to I.b.). The federal and state funded portions are combined for fiscal year 1980-81.

This component includes \$230,170 for a nine percent inflation adjustment.

## Driver Training

The objectives of the driver training component are to develop (a) a knowledge, through instruction in the classroom and training behind the wheel, of the provisions of the Vehicle Code and other California laws relating to the operation of motor vehicles; (b) a proper acceptance of personal responsibility in traffic; (c) a true appreciation of the causes, seriousness, and consequences of traffic accidents; and (d) the knowledge and attitudes necessary for the safe operation of motor vehicles.

For high school students to receive a driver's license prior to the age of 18, they must successfully complete a driver training program. The driver training program provides students with ample learning experiences to aid them to drive safely.

## Authority

Education Code Sections 52200-52208; Article 12, Sections 35210, 35211, 35229, 41304-41308, 45053, and 51850-51853.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Special Instructional Programs .....	5.5	7.8	10.8	\$20,085,410	\$17,694,551	\$36,392,988
State Operations:						
General Fund .....				150,088	268,095	449,747
Federal funds .....				135,668	273,221	258,071
Local Assistance:						
General Fund .....				19,799,654	17,153,235	35,685,170

## Element Components

1. Mentally Gifted and Talented .....	1	3	6	135,668	273,221	16,316,935
2. Driver Training .....	4.5	4.8	4.8	19,949,742	17,421,330	20,076,053

## II. INSTRUCTIONAL SUPPORT

## Program Objectives and Description

The instructional support program within the Department of Education includes those functions that provide unique programmatic resources which complement the instruction program.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	167.7	160.2	164.4	\$67,225,618	\$97,189,469	\$72,286,231
Workload adjustments .....	-	12.4	9.3	-	277,871	196,015
Totals, Instructional Support .....	167.7	172.6	173.7	\$67,225,618	\$97,467,340	\$72,482,246
State Operations:						
General Fund .....				4,019,230	4,768,399	5,168,413
California Environmental Protection Program Fund .....				16,015	164,797	15,131
School Building Aid Fund .....				176,788	204,839	209,584
Federal funds .....				3,182,360	3,817,333	3,658,445
Reimbursements .....				988,783	1,082,880	802,704
Local Assistance:						
General Fund .....				40,606,754	40,909,019	46,156,665
Instructional Materials Fund .....				4,750,994	27,444,131	-
California Environmental Protection Program Fund .....				312,687	318,000	484,869
Federal funds .....				13,143,346	18,757,942	15,986,435
Reimbursements .....				28,661	-	-



DEPARTMENT OF EDUCATION—*Continued*

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Curriculum Services .....	48.2	48.4	47.2	4,070,703	6,359,628	6,115,904
b. Instructional Materials—Management and Distribution .....	27.4	31.2	31.2	43,984,944	66,608,069	43,555,708
c. Administrative Services to Local Educational Agencies .....	44.3	42.8	44.1	1,930,496	2,123,718	2,180,427
d. Supplementary Program Services .....	38.9	40.9	40.9	15,012,640	19,448,129	16,698,478
e. Staff Development .....	8.9	9.3	10.3	2,226,835	2,927,796	3,931,729

**a. Curriculum Services**

The curriculum services element is responsible for assisting school districts and other appropriate agencies in improving the quality of educational instruction. Programs administered include (1) State-mandated curriculum activities; (2) health education; (3) personnel and career development services; (4) special curriculum programs; and (5) traffic safety.

**State-Mandated Curriculum Activities**

The objective of the state-mandated curriculum activities component for 1980-81 is to provide assistance in the development of curriculum in the subject matter areas of mathematics, social studies, arts, the humanities, science, physical education, English writing skills, and English language arts.

As school districts continued to make their curricula responsive to student needs, the component staff responded to more than 6,500 requests for service from local educational agencies and conducted approximately 200 workshops attended by more than 6,000 teachers and administrators during 1978-79.

**Health Education**

The health education component is responsible for the administration of school health services and comprehensive school health education programs. Areas of responsibility for health education include the ten areas of the *Health Instruction Framework for California Public Schools*, with special focus on genetic diseases and disorders, sexually transmitted diseases, family life and sex education, substance abuse, and comprehensive health education. Areas of responsibility for health services include screening programs such as vision, hearing, child health, disability prevention, and other programs, including immunizations and special education health services required through PL 94-142.

The objectives of the health education component in 1980-81 are to (a) assist school districts in developing health education plans and programs extending from kindergarten through grade twelve; (b) cover the ten major content areas in the *Health Instruction Framework for California Public Schools*; (c) involve parents and representatives of community health agencies in program planning, implementation, and evaluation; and (d) aid pupils in making decisions in matters of personal, family, and community health, in valuing health, and in assuming personal responsibility for their own health.

*The 1980-81 budget proposes the expenditure of \$24,084 to support an interagency pilot project with the Department of Health Services, Child Health and Disability Prevention Branch, to bring the services of early period screening diagnosis and treatment to low income children enrolled in California schools.*

**Personnel and Career Development**

The personnel and career development component assists schools, school districts, offices of county superintendents of schools, and institutions of higher education in developing and improving programs in guidance and counseling, school psychology, school social work, and career education. *The new federal Career Incentive Act was implemented in 1979-80. Beginning in 1980-81, the act requires states to pay for a portion of the state administrative costs—25% in 1980-81. This budget contains \$22,800 to meet the matching requirement.*

*In addition, \$22,500 is provided for a nine percent inflation increase for Career Guidance Centers.*

**Special Curriculum Programs****(1) Environmental Education**

The Department of Education provides assistance to local educational agencies establishing interdisciplinary programs in conservation education. The services provided by the department include (a) professional assistance and coordination of services for local educational, governmental, and community agencies; (b) maintenance and operation of a materials library; and (c) administration of a grant program to plan and initiate exemplary local programs.

*In 1978-79, 15 environmental education projects were funded at an average level of \$21,000 each.*

*The Governor's Budget proposes \$500,000 from the California Environmental Protection Program Fund for support of this program—an augmentation of \$168,577 for 1980-81.*

**(2) Educational Technology**

The objective of the educational technology unit is to administer instructional (ITV) services for public schools.

This unit approves plans of school districts and offices of county superintendents of schools for instructional television programs, processes claims, maintains a file on production costs of all instructional television programs developed entirely with public funds, and works with and carries out the plans of the State Instructional Television Advisory Committee. During the 1978-79 school year, 194 school districts conducted instructional television programs involving 1.05 million students. The department will endeavor to increase student viewing of instructional television.

**(3) Conflict and Violence Unit**

*The 1980-81 Budget proposes the expenditure of \$80,000 and the establishment of one consultant position to support a "conflict and violence prevention unit" to identify the magnitude of the problems associated with school-related violence, vandalism and absenteeism.*

**Traffic Safety**

The objective of the traffic safety component is to develop and disseminate a comprehensive traffic safety education program that provides performance and competency-based training addressing the accident problems in pedestrian safety, bicycle safety, passenger safety, and motorcycle safety at the appropriate student age level.

In 1976-77, pursuant to Chapter 695, Statutes of 1976, the Department of Education, in cooperation with the California Highway Patrol, the Department of Motor Vehicles, and the Office of Traffic Safety, worked to establish standards governing traffic safety education in elementary schools, high schools, and adult schools. The funding for these activities ends December 31, 1979. This program has been supported by a federal grant through the Office of Traffic Safety, Department of Transportation. In 1977-78, the Office of Traffic Safety funded a motorcycle safety education program designed to (a) involve communities in training inexperienced motorcycle riders to operate their vehicles safely; and (b) train teachers how to instruct students in the safe operation of a motorcycle. In 1978-79 the research was completed and curriculum guides were prepared for dissemination. The funding for this project will end February 28, 1980.

## DEPARTMENT OF EDUCATION—Continued

## Authority

Education Code, Sections 51215, 51216, 51217, 51224, and 51225.

Education Code, Sections 1299, 10202, 44872, 49060-49071, 49400-49403, 49406-49408, 49420-49423, 49425, 49440-49444, 49450-49457, 49480, 49530, 51202, 51203, 51204, 51210, 51240, 51260, 51262, 51880-51920, 60111, and 87439; California Administrative Code, Title 5, Education Code, Sections 590-596, 5505, 10001, 11800, and 11801; Health and Safety Code, Sections 306-308.6, 3380-3390, 3400-3407, and 3480-3488.

PL 93-380, PL 94-482, and PL 95-207; Chapter 1257, Statutes of 1977.

Education Code, Sections 8700 and following, 51202, 51210(c), 51211, and 51220(b).

Education Code Sections 41920, 51870-51876; California Administrative Code, Title 5, Education, Sections 19500-19506.

Education Code, Section 51202; Vehicle Code, Section 2900.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Curriculum Services .....	48.2	48.4	47.2	\$4,070,703	\$6,359,628	\$6,115,904
State Operations:						
General Fund .....				1,523,905	1,814,276	2,078,819
California Environmental Protection Program Fund.....				16,015	164,797	15,131
Federal funds .....				773,160	957,709	679,531
Reimbursements .....				426,568	518,449	225,852
Local Assistance:						
General Fund .....				1,018,368	1,071,364	1,093,864
California Environmental Protection Program Fund.....				312,687	318,000	484,869
Federal funds .....				-	1,515,033	1,537,838

## Element Components

1. State-Mandated Curriculum Activities.....	11.5	10.5	11.5	565,839	576,577	669,078
2. Health Education .....	8.2	10.7	12.2	534,266	893,763	957,906
3. Personnel and Career Development .....	13.6	14.8	11	1,035,668	2,745,349	2,535,545
4. Special Curriculum Programs .....	11.2	10.1	12.5	1,564,701	1,811,490	1,953,375
5. Traffic Safety .....	3.7	2.3	-	370,229	332,449	-

## b. Instructional Materials Management and Distribution

## Curriculum Frameworks and Instructional Materials Selection

The curriculum frameworks and instructional materials selection component provides an appropriate base of instructional materials to support local educational programs.

The department provides staff assistance to the State Board of Education and the Curriculum Development and Supplemental Materials Commission in the evaluation and adoption of instructional materials for use in California's elementary schools.

The primary activities of the component are to assist in the development of curriculum frameworks and instructional materials selection criteria, coordinate statewide implementation, coordinate the evaluation of the content of materials to be placed in adoption, and prepare instructional materials selection guides to assist elementary school districts.

The 1980-81 budget includes an 11.3 percent increase of \$4,333,672 over the 1979-80 budgeted level and an additional \$50,000 to fund travel expenses of Instructional Materials Evaluation Panel members.

## Objective and Description

The textbook warehouse houses and distributes adopted textbooks printed by the Office of State Printing, together with teachers manuals to accompany the textbooks, to approximately 2,000 local educational agencies. Adopted braille and large-printed books for visually handicapped students are also distributed on an indefinite loan basis to local educational agencies.

The objective of this component is to complete delivery of all instructional materials ordered by the schools before the start of the 1981-82 school year.

Table 10  
Textbook Budget Support

Expenditures:	1978-79	1979-80	1980-81
State Operations:			
Instructional Support Program			
Curriculum Frameworks .....	\$671,893	\$748,915	\$806,647
Textbook Distribution .....	261,514	203,368	205,422
Warehousing and Shipping .....	275,063	450,000	471,687
Braille Book Production .....	1,840	-	-
Frameworks Production .....	29,387	26,306	26,407
Department Management and Special Services Program Curriculum Commission	52,293	66,820	67,045
Totals, State Operations .....	\$1,291,990	\$1,495,409	\$1,577,208
Local Assistance:			
Nonpublic Schools Credit .....	2,160,643	3,368,740	3,144,370
Braille and Large Print .....	571,091	550,000	550,000
Reserve .....	26,911	10,000	10,000
School District Credit .....	38,145,496	59,316,863	36,408,195
School District Cash Allotment .....	1,924,250	1,933,877	1,932,980
Totals, Local Assistance .....	\$42,828,391	\$65,179,480	\$42,045,545
Totals, Textbooks .....	\$44,120,381	\$66,674,889	\$43,622,753



DEPARTMENT OF EDUCATION—*Continued*

## Funding:

	1978-79	1979-80	1980-81
State Operations:			
General Fund .....	1,170,927	1,396,233	1,477,308
Federal funds .....	58,988	72,870	73,493
Reimbursements .....	62,075	26,306	26,407
Local Assistance:			
General Fund .....	38,351,080	38,351,080	42,684,752
Less: Transfers to State Operations .....	-302,344	-615,731	-639,207
Instructional Materials Fund .....	4,750,994	27,444,131	-
Reimbursements .....	28,661	-	-

## Authority

Chapter 929/72.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, Instructional Materials Management and Distribution .....	27.4	31.2	31.2	\$43,984,944	\$66,608,069	\$43,555,708
State Operations:						
General Fund .....				1,035,120	1,329,413	1,410,263
Federal funds .....				58,988	72,870	73,493
Reimbursements .....				62,445	26,306	26,407
Local Assistance:						
General Fund .....				38,351,080	38,351,080	42,684,752
Less: Transfers to State Operations .....				-302,344	-615,731	-639,207
Instructional materials fund .....				4,750,994	27,444,131	-
Reimbursements .....				28,661	-	-

## Element Components

1. Curriculum Framework and Instructional Materials Selection .....	18.5	22.3	22.3	648,349	940,952	1,000,574
2. Instructional Materials Management and Distribution .....	8.9	8.9	8.9	43,336,595	65,667,117	42,555,134

## c. Administrative Services to Local Educational Agencies

## Objective and Description

Local educational agencies do not always have time, staff, or means to examine and critique existing administrative or management practices objectively and independently, yet they must efficiently and effectively use increasingly scarce resources. Consulting services are needed to provide assistance, direction, training, and improvement in the noncurricular areas of planning, organization, management, administration, and operations of local educational agencies.

## Services provided to local agencies include the following:

- Conduct workshops and seminars on energy standards (5); pupil work permits (5); risk management (insurance); school attendance accounting (15); school district organization; school and farm labor bus driver training classes; school finance; Federal impact aid (P.L. 874) (9); site management; transportation financial reports; Section 504 handicapped access compliance (10) seismic safety (10) and school fiscal budgeting and accounting.
- Prepare reports on management assistance team studies and proposals to reorganize school districts.
- Publish materials and forms: attendance registers; bus driver training manual; disaster relief manual; grade eight diplomas; handbook for school attendance review boards; maintenance and operations manual; public school transportation manual; pupil work permits; risk management manual; school district organization manual; and school district budget manual.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Input						
Expenditures:						
Totals, Administrative Services to Local Educational Agencies .....	44.3	42.8	44.1	\$1,930,496	\$2,123,718	\$2,180,427
State Operations:						
General Fund .....				807,171	846,685	879,085
School Building Aid Fund .....				176,788	204,839	209,584
Federal funds .....				448,843	534,069	541,313
Reimbursements .....				497,694	538,125	550,445

## d. Supplementary Program Services

## Objective and Description

- The objectives of this element encompass:
- Identification and development of innovative programs and the dissemination of exemplary programs and practices to local educational agencies and nonpublic school systems utilizing ESEA IV-C and National Diffusion Network resources.
  - Improvement and expansion of community and human services utilizing community centers organized under the Community School Act.
  - Identification and compliance with sex desegregation and discrimination provisions of federal law through leadership and technical assistance.
  - Distribution of entitlement funds for the acquisition of school library resources and instructional equipment and materials.

## DEPARTMENT OF EDUCATION—Continued

## Educational Innovation and Support

The educational innovation and support component is supported by ESEA, Title IV-C. Under the provisions of ESEA, Title IV-C, school districts may apply for funding, and nonprofit, nonpublic schools may participate in local projects to (a) improve programs at the local level; and (b) develop models for other educational agencies.

This component also serves as the California facilitator for the National Diffusion Network (NDN) and is funded by the U.S. Office of Education. The network includes State facilitators in 50 states and territories and more than 200 nationally validated exemplary programs. Under provisions of NDN, local educators receive assistance in solving problems through program involvement, staff development, and technical assistance. Title IV-C funding is also provided through incentive grants and adoption or adaption grants to replicate validated practices in local educational agencies and nonpublic schools where need exists.

All ESEA, IV-C projects are selected on the recommendation of the Educational Innovation and Planning Commission, serving as the state advisory council, and are approved by the State Board of Education. Attention is given to the priorities established by the State Board and the department through the process of the development, selection, and approval of a project.

In 1980-81, projects will include 185 operational developmental projects, 240 operational adoption projects, 25 exemplary projects, and 3 facilitator projects.

Table 11

## ESEA IVC—Education Innovation and Support

Expenditures:	1978-79	1979-80	1980-81
Instructional Support Program			
State Operations .....	\$772,350	\$906,156	\$933,121
Local Assistance .....	13,143,346	17,242,909	14,524,397
Department Management and Special Services Program			
State Operations .....	49,519	86,687	88,245
Totals .....	\$13,965,215	\$18,235,752	\$15,545,763

## Community Schools

The Community Schools and Comprehensive Community Education Act of 1978 defined the *community education program* as a "program in which a public building, including but not limited to a public elementary or secondary school, or a community or junior college (or a related extension center), is used as a community center operated by a local educational agency in conjunction with other groups in the community, community organizations, and local governmental agencies, to provide educational, recreational, health care, cultural, and other related community and human services for the community that the center serves in accordance with the needs, interests, and concerns of that community." Community education programs in California exist at the State and local level through the La Familia project, the county superintendents' committee, statewide parks and recreation/education committees, and community council model development projects.

## Sex Equity in Education

Title IX of the Education Amendments of 1972 requires agencies receiving federal funds to take specific steps to eliminate sex discrimination. Project SEE (Sex Equity in Education) provides information on such matters as changes in the law, conducts in-service training workshops and on-site visitations, develops necessary materials, and provides the technical assistance to implement Title IX effectively and achieve sex equity for all students.

## Library and Learning Resources

In 1980-81 ESEA, Title IV-B will provide entitlement funds for the benefit of students in all elementary and secondary public schools and nonprofit, nonpublic schools for the acquisition of school library resources and instructional equipment and materials.

ESEA, IV-B funds will be allocated by formula to approximately 1,100 LEAs, and equitable shares will be allocated to approximately 1,600 nonprofit, nonpublic schools.

Table 12

## ESEA IVB—Libraries and Learning Resources

Expenditures:	1978-79	1979-80	1980-81
Instruction Program			
State Operations .....	\$410,162	\$499,152	\$508,527
Local Assistance .....	15,580,436	16,102,165	16,102,165
Instructional Support Program			
State Operations .....	298,468	303,145	305,291
Department Management and Special Services Program			
State Operations .....	50,138	73,822	74,343
Totals .....	\$16,339,204	\$16,978,284	\$16,990,326

## Federal Program Information and Administration

This component provides planning and administration for supplementary as well as other supportive services and related planning functions.



## DEPARTMENT OF EDUCATION—Continued

## Authority

PL 95-561, Part C; PL 94-493; GPA, Section 422A; Education Code, Sections 33520-33522.

ESEA, Title VIII (1978).

Title IX, Education Amendments of 1972; Chapter 972, Statutes of 1977 (AB 803).

PL 95-561.

ESEA, Title IV; ESEA, Title V; ESEA, Title VII; Civil Rights Act of 1965, Title IV; PL 95-561, Chapter 1425/74, 1496/74, 851/75, and 903/77.

## Input

## Expenditures:

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Supplementary Program Services .....	38.9	40.9	40.9	\$15,012,640	\$19,448,129	\$16,698,478
State Operations:						
General Fund .....				15,572	17,915	18,125
Federal funds .....				1,852,272	2,187,305	2,155,956
Reimbursements .....				1,450	-	-
Local Assistance:						
Federal funds .....				13,143,346	17,242,909	14,524,397

## Element Components

1. Educational Innovation and Support						
State Operations .....	21.5	27.8	27.8	972,339	1,347,409	1,340,341
Local Assistance .....	-	-	-	13,143,346	17,242,909	14,524,397
2. Community Schools .....	1.7	1	-	65,593	76,432	-
3. Sex Equity in Education .....	2.5	3.1	4.1	203,564	289,665	335,334
4. Library and Learning Resources .....	4	3.9	3.9	228,661	238,766	240,310
5. Federal Program Information and Administration .....	9.2	5.1	5.1	399,137	252,948	258,096

## e. Staff Development

## Objective and Description

Staff development programs are designed to provide in-service education for teachers, administrators, aides, and parent volunteers. The need for staff development programs has grown out of a recognition that, because of change and a rapidly expanding knowledge base, teachers, administrators, aides, and parent volunteers need opportunities to improve their knowledge and skills. Currently, four staff development programs are meeting the needs of school staff personnel in California.

Table 13

## Staff Development—Local Assistance

Expenditures (estimated):	1978-79	1979-80	1980-81
Professional Development Centers .....	\$603,306	\$657,306	\$961,306
Staff Development and Resource Centers .....	936,344	1,445,000	1,555,950
School Improvement Program .....	12,327,798	13,543,426	14,762,334
Bilingual Teacher Corps .....	1,392,747	2,510,185	1,496,000
ESEA I .....	7,026,640	10,150,816	9,902,218
Demonstration Programs in Reading and Math .....	489,006	492,722	537,067
ESEA IV-C .....	6,308,806	8,276,596	6,971,710
Indian Education Centers .....	9,708	10,388	11,323
State Preschool .....	130,247	139,805	164,102
Totals .....	\$29,224,602	\$37,226,244	\$36,362,010

## School Personnel Staff Development

The school personnel staff development and resource centers program, established by Chapter 966/77 (AB 551), is a comprehensive statewide program for the in-service training of local school personnel. Certified employees have the opportunity to develop their own school site staff development programs. The program is based on school improvement objectives established by a school site council comprised of parents, community members, and students as well as school personnel.

For 1980-81 the budget proposes the additional expenditure of \$325,200 which will permit approximately 75 new schools to participate in the school site staff development program.

More than 9,000 teachers and other school personnel from more than 180 schools are expected to participate in in-service training opportunities during the 1980-81 fiscal year. In addition, the school resource centers are expected to provide coordination and assistance in the training of school personnel participating in the California school improvement program.

## Resource Centers

Six school resource centers provide programs to (a) aid schools in carrying out their school site staff development plans; (b) act as a liaison between institutions of higher education and local school personnel and local agencies; and (c) disseminate information on staff development methods and models.

The 1980-81 budget provides: (a) \$225,000 to support an additional three school resource centers and in addition \$60,750 is provided for a nine percent inflation increase for all the resource centers and (b) \$500,000 to continue funding a bilingual inservice training program for teachers on waivers.

## DEPARTMENT OF EDUCATION—Continued

## Professional Development Centers; New Careers

The professional development and program improvement centers throughout the State offer comprehensive in-service education training programs to strengthen the instructional techniques of classroom teachers in kindergarten and grades one through eight.

Sixteen professional development and program improvement centers are serving elementary schools having low pupil achievement in reading and mathematics. These centers, operated by school districts or offices of county superintendents of schools, retrain principals, teachers, and aides in diagnostic-prescriptive teaching.

Six new careers in education programs provide resources to enable low-income interns to complete a baccalaureate degree program. This undergraduate program emphasizes the development of competency-based teaching skills and supervised on-the-job training to prepare the interns to teach in elementary schools serving students from low-income families.

The 1980-81 budget proposes the expenditure of \$304,000 new funds for the professional development and program improvement centers, to increase funding per center from \$41,000 to \$60,000. This augmentation will provide approximately 7,600 days in teacher release time for in-service training.

## Farm Labor Vehicle Driver Training

Prior to the implementation of this program, a large number of serious vehicle accidents occurred involving farm labor vehicle drivers who were at fault. In attempting to reduce the number of accidents, the Legislature mandated that all drivers of vehicles transporting farm laborers receive appropriate training before they are issued a farm labor driver certificate.

Between 1973-74 and 1976-77, a 26 percent reduction in farm labor driver accidents was achieved. It is estimated that approximately 2,160 drivers need initial or recertification training.

## Federal Teachers Centers

The federal teachers centers component is designed to serve teachers from public and nonpublic schools, providing assistance according to needs as expressed by teachers with the assistance of such consultants and experts as may be necessary. The eight centers may develop and produce curricula, use-research findings, and provide training to improve the skills of teachers to enable the teachers to meet the educational needs of students more adequately.

## Authority

Chapter 894/77 (AB 65); Chapter 996/77 (AB 551).  
Chapters 1453/69 and 1499/74; Education Code, Sections 44520-44534 and 44630-44643.  
Chapter 791, Statutes of 1975 (AB 340).  
PL 94-482.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, Staff Development .....	8.9	9.3	10.3	\$2,226,835	\$2,927,796	\$3,931,729
State Operations:						
General Fund .....				637,462	760,110	782,121
Federal funds .....				49,097	65,380	132,352
Reimbursements .....				626	-	-
Local Assistance:						
General Fund .....				1,539,650	2,102,306	3,017,256
Element Components						
1. School Personnel Staff Development .....	4.2	5.3	6.3	658,164	748,851	1,091,371
2. Resource Centers .....				450,000	950,000	1,235,750
3. Professional Development Centers; New Careers .....	1.5	1.1	1.1	978,579	1,061,752	1,366,113
4. Farm Labor Vehicle Driver Training .....	2.4	1.9	1.9	90,995	101,813	106,143
5. Federal Teachers Centers .....	0.8	1	1	49,097	65,380	132,352

## III. SPECIAL PROGRAMS

## Program Objectives and Description

Within special programs are several elements serving particular education, child care, nutritional, and other needs from preschool age through adulthood. Included are the following elements:

- Child development, through which a full range of preschool education and child care services are provided.
- Child nutrition, which distributes funds supporting a variety of school food services.
- Postsecondary education, which ensures that private institutions comply with educational standards mandated by statutes.
- Urban impact aid, a form of general aid to specific districts which meet criteria of size and concentration of disadvantaged pupils.
- Surplus property, through which materials and commodities are made available to local agencies.
- Non-public school liaison, through which technical assistance regarding eligibility for participation in federal programs is provided.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	328.2	403.2	406.2	\$481,681,874	\$613,038,993	\$598,500,501
Workload adjustments .....	-	24	27	-	474,213	538,667
Totals, Special Programs .....	328.2	427.2	433.2	\$481,681,874	\$613,513,206	\$599,039,168
State Operations:						
General Fund .....				3,781,235	4,455,382	4,778,700
Surplus Property Revolving Fund .....				10,101,518	29,322,185	33,880,311
Federal funds .....				3,381,375	10,290,876	6,321,227
Reimbursements .....				1,467,626	1,519,770	1,508,343
Local Assistance:						
General Fund .....				169,115,941	232,978,877	204,187,262
Student Tuition Recovery Fund .....				-	112,508	221,608
Federal funds .....				250,072,443	282,396,516	296,662,828
Reimbursements .....				43,761,736	52,437,092	51,478,889



## DEPARTMENT OF EDUCATION—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Child Development.....	89	86.7	88.7	139,965,950	193,031,264	209,500,921
b. Child Nutrition.....	92.3	139.8	140.8	285,947,132	327,100,709	344,876,158
c. Postsecondary Education.....	35.8	37.2	37.2	1,442,396	1,860,710	1,996,037
d. Urban Impact Aid.....	—	—	—	44,065,800	62,065,800	8,652,000
e. Surplus Property.....	109.5	161.5	164.5	10,191,333	29,365,177	33,923,665
f. Non-Public School Liaison.....	1.6	2	2	69,263	89,546	90,387

## a. Child Development

## Objective and Description

The child development element provides part-time and full-time child care and educational services to children from needy families. Several different program structures have been established over the years to target resources to specific populations and/or to address specific types of needs.

## Preschool Education

The preschool education component provides (a) a wide range of educational and related experiences and services in part-day settings for prekindergarten (four-year-old) children from low-income families; and (b) parent education and training for the parents of these eligible children.

The objective of the component is to help ensure a child's later success in formal school programs. More than 19,000 children are enrolled in programs administered by 115 school districts; 77 private, nonprofit agencies; offices of county superintendents of schools; and institutions of higher education. The Office of Child Development administers the programs in the 77 private, nonprofit agencies and institutions of higher education. These programs provide services to approximately 7,700 children. School district programs, which enroll approximately 11,300 of the 19,000 children, are displayed in the consolidated program element (1.b.9.).

As a result of the Auditor General's 1978 report recommending equalization of pre-school per capita costs, a \$2,363,399 inflation augmentation is provided for 1980-81 to equalize per capita costs at \$1461. Programs with costs above \$1461 shall reduce their costs for 1980-81, and the resultant savings shall be allocated along with the inflation augmentation on a sliding scale to bring low cost programs up to the \$1461 per capita level.

Table 14  
State Preschool Programs

Expenditures:	1978-79	1979-80	1980-81
Instruction Program			
State Operations.....	\$265,541	\$269,627	\$274,526
Local Assistance.....	13,024,731	13,977,408	15,342,812
Special Programs			
State Operations.....	301,428	460,537	494,711
Local Assistance.....	11,515,671	12,282,579	13,280,574
Totals.....	\$25,107,371	\$26,990,151	\$29,392,623

The preschool scholarship incentive program (Chapter 795, Statutes of 1975) provides scholarships for 1,178 preschool permit teachers and aides to assist them in continuing their professional development.

This budget does not include funds for the Headstart Program administered directly by the federal government. However, in terms of program objectives, the two programs serve essentially the same target population with approximately the same type of program.

## Child Care Services

Child development services assist families in becoming self-sufficient by enabling parents to work or receive training leading to employment. The Office of Child Development administers a variety of child care programs, including general child care, campus child care, county child care, migrant child care, school-age parenting and infant development programs, and alternative child care programs. There are 539 publicly subsidized child care and development programs in California which provide service to 130,915 children per year (47,819 average daily enrollment slots). The average cost in 1979-80 for these programs was \$3,779 per average daily enrollment (full-time equivalent slot).

The major program goals are (a) to assist families in becoming self-sufficient by enabling parents to work or receive training leading to employment by providing safe, appropriate, and stimulating environments for their children; (b) to enhance the physical, emotional, and developmental growth of participant children; and (c) to refer families in need of medical or family support services to appropriate agencies.

The principal program types funded to provide these services, along with specific program goals and outputs, are listed below:

- General child care.* Provision of comprehensive child development services for low-income parents in work or training situations.
- School-age parenting and infant development (SAPID):* (1) provision of supervised infant care to support parent's completion of high school; and (2) training of high school student in parenting skills.
- Campus.* Provision of child care for infants and children of low-income student parents who are working for a degree or diploma.
- Migrant.* Provision of child care and related services to children of migrant families working in the fields or agriculture-related industries.
- Alternative child care.* Provision of child care and related services (including resource and referral programs) in innovative and cost effective ways for low-income parents who are working and/or are in job training.

A nine percent inflation increase totalling \$15.8 million is provided for child care in 1980-81.

Seventeen community college district campus child care programs were overfunded by \$212,134 in 1979-80 due to the State buyout of 12½ percent of the campus match, in addition to bailout provided in Chapter 282/79. In 1980-81, the \$212,134, along with a campus child care augmentation of \$23,596, will be used to buy out the remaining 12½ percent match for all campus programs except those receiving bailout through Chapter 282/79. Those 17 programs will provide a 25 percent match.

No funding is provided in this budget for child care expansion. Child care expansion should be addressed in separate legislation which results in necessary programs changes.

## DEPARTMENT OF EDUCATION—Continued

Table 15  
FUNDING FOR CHILD CARE PROGRAMS—LOCAL ASSISTANCE  
(in thousands)

Program	1978-79 (Actual)			1979-80 (Estimated)			1980-81 (Estimated)		
	Title XX Programs		Total	Title XX Programs		Total	Title XX Programs		Total
	State	Other		State	Other		State	Other	
School Districts and County Superintendents of Schools.....	\$21,569	\$38,163	\$59,732	\$5,533	\$18,743	\$24,276	\$42,588	\$43,803	\$86,391
Private Community Based.....	1,234	2,183	3,417	19,967	1,424	21,391	23,894	3,117	27,011
Campus Children's Centers.....	-	-	-	316	2,809	3,125	3,345	478	3,823
County Child Care Services.....	1,584	2,801	4,385	-	1,833	1,833	-	1,908	1,908
High-School-Age Parenting.....	-	-	-	2,334	-	2,334	3,277	-	3,277
Migrant Day Care.....	-	-	-	2,838	862	3,700	3,302	882	4,184
Migrant Facilities.....	-	-	-	1,000	615	1,615	-	522	522
Special Allowances for Rent.....	-	-	-	298	-	298	-	315	315
Special Allowances for Handicapped.....	-	-	-	501	-	501	-	532	532
Alternative Child Care.....	-	-	-	20,927	-	20,927	23,339	-	23,339
Administration.....	319	958	1,277	1,920	52	1,972	2,080	54	2,134
Intergenerational Child Care.....	-	-	-	-	-	-	192	-	192
Undistributed Inflation.....	-	-	-	-	-	-	-	-	-
Undistributed Child Care Expansion.....	-	-	-	-	-	-	1,200	-	1,200
TOTALS.....	\$24,706	\$44,105	\$68,811	\$57,811	\$1,845	\$59,656	\$104,064	\$1,936	\$106,000
				\$52,013	\$74,288	\$126,301	\$22,621	\$52,013	\$74,634
									\$924
									\$120,167
									\$121,091

<sup>1</sup> Campus match funds are not reflected in child care local assistance schedules for 1978-79 because match includes in-kind services.

<sup>2</sup> \$405,000 of migrant child care reimbursements are reflected as direct State appropriation in 1978-79 local assistance schedules because of delayed interagency agreement.

CHILD CARE PROGRAMS—CHILD HOURS AND ENROLLMENTS<sup>1, 2</sup>

Program	1978-79 (Actual)			1979-80 (Estimated)			1980-81 (Estimated)		
	Total Children		Enrollment	Total Children		Enrollment	Total Children		Enrollment
	Total	Average Daily		Total	Average Daily		Total	Average Daily	
School Districts and County Superintendents of Schools.....	66,366	26,269	26,269	66,858	26,426	26,426	66,858	26,426	26,426
Private Community Based.....	19,632	9,036	9,036	20,405	9,403	9,403	20,405	9,403	9,403
Campus Children's Centers.....	4,937	1,679	1,679	5,383	1,831	1,831	5,383	1,831	1,831
County Child Care Services.....	10,367	-	-	10,719	-	-	10,719	-	-
High-School-Age Parenting.....	1,935	-	-	2,109	-	-	2,109	-	-
Migrant.....	4,324	1,565	1,565	4,905	1,777	1,777	4,905	1,777	1,777
Alternative Child Care.....	20,019	8,159	8,159	20,536	8,382	8,382	20,536	8,382	8,382
TOTALS.....	127,580	46,708	46,708	130,915	47,819	47,819	130,915	47,819	47,819

<sup>1</sup> The information displayed reflects data reported by the local agencies on the June 30, 1979 reports with the exception of High-School-Age Parenting and County Child Care Services. Data on the last two programs were supplied by the Office of Program Evaluation and Research. Data on the Indochinese Refugee program were not available at time of chart preparation.

<sup>2</sup> The data in the 79-80 Governor's Budget were gathered via a combination of counts and estimates, resulting in an inflated estimate of number of children served. Efforts are underway in the Department to centralize and computerize the data collection process for future use.



DEPARTMENT OF EDUCATION—*Continued*

Table 16  
Child Care Services Program

Expenditures:	1978-79	1979-80	1980-81
Special Programs:			
State Operations .....	\$3,248,354	\$3,410,155	\$3,614,368
Local Assistance .....	124,900,497	176,877,993	192,111,268
Department Management:			
State Operations .....	133,729 <sup>1</sup>	57,537 <sup>1</sup>	57,201 <sup>1</sup>
Totals .....	\$128,282,580	\$180,345,685 <sup>a</sup>	\$195,782,837 <sup>a</sup>

<sup>1</sup> These totals differ from the Child Care Services element totals by the amount of funding provided to the Office of Program Evaluation and Research for purposes of the Program Evaluation—Children's Center Unit.

## Authority

Chapters 1012/75, 344/76, and 1246/77; Education Code, Sections 8200-8384 and 8400-8400 for Child Care; and Education Sections 8200-8304 for Preschool Education.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Child Development .....	89	86.7	88.7	\$139,965,950	\$193,031,264	\$209,500,921
State Operations:						
General Fund .....				2,591,928	2,813,914	3,074,439
Reimbursements .....				957,854	1,056,778	1,034,640
Local Assistance:						
General Fund .....				92,197,432	136,266,480	153,455,953
Federal funds .....				457,000	457,000	457,000
Reimbursements .....				43,761,736	52,437,092	51,478,889

## Element Components

1. Preschool Education .....	10.9	12.7	13.7	11,817,099	12,743,116	13,775,285
2. Child Care Services .....	78.1	74	75	128,148,851	180,288,148	195,725,636

## b. Child Nutrition

## Objective and Description

The objective of the child nutrition element is to assist participating school districts and private, nonprofit agencies in providing nutritious meals to children.

In 1979-80 approximately 465.4 million meals will be served to children throughout the State. Of this number it is estimated that 252.4 million meals will be served free to the recipients and 29.5 million will be served at a reduced price. In 1980-81 it is estimated that 514.4 million meals (a 10.5 percent increase) will be served throughout the State. Further, it is anticipated that approximately the same percentage of meals will be delivered either free or at a reduced price in 1980-81.

The following programs are offered to assist participants in providing nutritious meals to children:

## National School Lunch Program (NSLP)

The National School Lunch Program is designed to provide all eligible school-aged children in California with a daily nutritious meal and is anticipated to extend the NSLP to 169 targeted public schools, 72 private schools and 33 residential child care nutrition sponsors.

## School Breakfast Program (SBP)

The School Breakfast Program provides nutritious low-priced breakfasts to eligible school-aged children. The SBP is estimated to be extended to 31 outreach target schools.

## Child Care Food Program (CCFP)

Through the Child Care Food Program, nutritious meals are provided to children in non-residential child care institutions, including family and group child care homes. The objective of the CCFP is to extend services to non-participating eligible institutions, placing priority on reaching institutions in low-income areas.

Table 17  
Child Nutrition Meals and Participation Totals

	1978-79	1979-80	1980-81
National School Lunch Program			
Average daily participation .....	1,809,947	1,853,781	1,911,564
Total number of meals .....	333,845,151	361,594,359	390,232,632
School Breakfast Program			
Average daily participation .....	346,445	363,149	383,027
Total number of meals .....	75,058,363	87,752,497	103,934,057
Child Care Food Program			
Average daily participation .....	49,196	51,380	53,888
Total number of meals .....	10,156,027	12,676,373	16,025,874
Total average daily participation .....	2,205,588	2,268,310	2,299,979
Total number of meals served .....	419,059,541	462,023,229	510,192,563

DEPARTMENT OF EDUCATION—*Continued***School Milk Program (SMP) <sup>1</sup>**

The School Milk Program provides liquid milk to public and private non-profit school children (kindergarten through grade 12), and children in non-profit child care institutions. Milk is also provided to children who choose to bring a lunch from home rather than participate in the lunch program. In 1980-81, 1,798 sponsors will be participating in the SMP and approximately 165.1 million half-pints of milk will be served.

<sup>1</sup> Federally funded program only.

**State-Mandated Child Nutrition Programs (SMCNP)  
(State-funded meal reimbursements)**

The State-mandated child nutrition program provides all school children in public schools, regardless of their financial ability, an access to nutritious meals while in school. (This subsidy is provided in addition to the Federal NSLP and SBP subsidies.)

SMCNP was created by Senate Bill 2020 (Chapter 1487/74) and Senate Bill 120 (Chapter 1277/75). Administered by the department, the program will provide a basic per meal reimbursement of \$.0818 in 1980-81 for qualifying breakfasts and lunches served in public and private institutions. The program also provides additional state funds to assist low-wealth districts in providing meals to needy students in accordance with Senate Bill 120 which requires that all school districts offer at least one nutritious meal to needy students.

**Nutrition Education and Training Projects (NETP)**

Nutrition Education and Training projects initiate training for school food service personnel and cooperates with other units in the Department to provide nutrition education programs in the classroom. The number of children receiving nutrition education classroom instruction has increased from 6,900 in 1978-79 to an estimated 49,000 in 1980-81. Training workshops for school food personnel is anticipated to increase from 10 <sup>1</sup> to 30 in 1980-81.

<sup>1</sup> The NETP was established in January 1979.

**Food Service Equipment Assistance (FSEA)**

The FSEA assists schools without a food service program and schools without the facilities to prepare and cook hot meals or receive hot meals to purchase food services equipment and facilities. FSEA also assists schools with existing school food service operations to acquire new or updated food service equipment. 507 food service applications are anticipated to be processed in 1980-81 for new equipment and facilities.

**Authority**

PL 79-396, PL 89-642, PL 94-105, PL 95-166, and PL 995-627; Chapters 1487/74, 1277/75, and 1003/77.

**Input**

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Child Nutrition .....	92.3	139.8	140.8	\$285,947,132	\$327,100,709	\$344,876,158
State Operations:						
General Fund .....				1,171,197	1,519,468	1,574,261
Federal funds .....				2,307,783	8,995,128	5,016,760
Local Assistance:						
General Fund .....				32,852,709	34,646,597	42,079,309
Federal funds .....				249,615,443	281,939,516	296,205,828

**Element Components**

1. National School Lunch Program
2. School Breakfast Program
3. Child Care Food Program
4. School Milk Program
5. State-Mandated Child Nutrition Program
6. Nutrition Education and Training Projects
7. Food Service Equipment Assistance

**c. Postsecondary Education****Objective and Description**

The objective of Postsecondary Education element is:

- a. To ensure that privately supported institutions conferring academic degrees have been (1) accredited by a national or regional accrediting agency; (2) approved by the Superintendent of Public Instruction; or (3) authorized by the Superintendent of Public Instruction.
- b. To approve courses offered by private and public schools for the training of veterans.
- c. To reimburse from the Student Tuition Recovery Fund the tuition of a student enrolled in a private postsecondary school which closes prior to completion of the instructional program.



DEPARTMENT OF EDUCATION—*Continued*

## Authority

U.S. Code, Title 38, Section 1774; Education Code, Division 10, Part 59, Chapter 3.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Postsecondary Education .....	35.8	37.2	37.2	\$1,442,396	\$1,860,710	\$1,996,037
State Operations:						
General Fund .....				18,110	122,000	130,000
Federal funds .....				1,004,329	1,206,202	1,214,080
Reimbursements .....				419,957	420,000	430,349
Local Assistance:						
Student Tuition Recovery Fund .....				—	112,508	221,608

## d. Urban Impact Aid

## Objective and Description

The urban impact aid provisions of Chapter 894/77 (AB 65) provided general aid to unified school districts that met the criteria of size and concentration of disadvantaged pupils. Eligibility for aid was determined by a combination of minority student population: ADA in excess of 12,022; a poverty factor (current EDY formula); and percentage of students on AFDC. The amount allocated to each district was based on the AFDC count multiplied by the EDY factor; the "squeeze" factor (the ratio of the State's prior year foundation program level to the district's revenue limit for the same year); and a factor for districts in excess of 58,500 ADA. AB 65 appropriated \$40.8 million to support the program for the 1978-79 fiscal year. However, Chapter 292/78 reduced that amount to \$36.7 million.

Additionally, \$8.2 million was appropriated in 1978-79 by Chapter 323/76 in combination with AB 65 to provide general aid to school districts with an EDY factor of 61.25 or greater. However, this amount was reduced to \$7.3 million for 1978-79 by Chapter 292/78 and Chapter 359/78.

In 1979-80 Item 319, Chapter 259, appropriated \$44,065,800 for urban impact aid, a combination of the general aid from AB 65 and the general aid provided in Chapter 323/76. The total amount was the same as provided in 1978-79 for both programs.

Chapter 282, Statutes of 1979 (AB 8), augmented Item 319 with \$18 million to be used for the 19 school districts which qualify with ADA in excess of 12,022.

The statutory authority for the Urban Impact Aid Program established by Chapter 894, Statutes of 1977 expires June 30, 1980. However, the general aid program established by Chapter 323, Statutes of 1976 for the largest 19 school districts is budgeted at the statutory level of \$8,652,000 as required by Chapter 894, Statutes of 1977. Funding for 1980-81 decreases to \$8,652,000, the statutory level prescribed by AB 65 (Chapter 894/77).

## Authority

Chapters 323/76, 894/77, 292/78, 359/78, 259/79, and 282/79.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Urban Impact Aid .....	—	—	—	\$44,065,800	\$62,065,800	\$8,652,000
Local Assistance:						
General Fund .....				44,065,800	62,065,800	8,652,000

## e. Surplus Property

## Objective and Description

The federal government provides California and certain public and private nonprofit agencies within its boundaries the opportunity to consume, at a minimal cost, federal surplus personal property and/or commodities through the federal personal property and donated commodities distribution program. The State Agency for Surplus Property was established within the Department of Education for the distribution of these goods. The goal of this agency is to acquire and distribute efficiently to all participating agencies all personal property and commodities donated by the federal government that can be used effectively by those agencies.

In addition, the agency coordinates the processing of donated commodities into usable food products for distribution.

The total number of agencies served in 1980-81 will be approximately 27,000 and personal property will reach a level of \$22 million.

## Authority

PL 94-519 and PL 95-166; Chapter 574, Statutes of 1978.

## Input

Expenditure:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Surplus Property .....	109.5	161.5	164.5	\$10,191,333	\$29,365,177	\$33,923,625
State Operations:						
Surplus Education Property Revolving Fund .....				10,101,518	29,322,185	33,880,311
Reimbursement .....				89,815	42,992	43,314

## f. Non-Public School Liaison

## Objective and Description

According to fall, 1978, reports to the Department of Education, enrollments in the 2,902 private (independent and church-related) schools in California totaled 460,798 students or 9.9 percent of the public school enrollment.

The non-public school liaison element serves as the administrative, legislative, and program liaison between the public in general, private schools, and the 40 State and federal programs for which they are eligible. A major objective for 1980-81 is to ensure equitable participation in these programs by students in private schools.

## DEPARTMENT OF EDUCATION—Continued

## Authority

Chapter 1010/1976; Education Code, Section 33190.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Non-Public School Liaison .....	1.6	2	2	\$69,263	\$89,546	\$90,387
State Operations:						
Federal funds .....				69,263	89,546	90,387

## IV. DEPARTMENT MANAGEMENT AND SPECIAL SERVICES

## Program Objectives and Description

The Department of Education, with a staff of approximately 1,750 employees, excluding employees in the State special schools, is responsible for providing leadership to California's public schools and for disbursing approximately \$7.4 billion in funds, materials, and supplies to local educational agencies. The management of these resources and the achievement of education program objectives depend on the leadership, policy direction, and support services provided by the department management and special services program.

The program consists of (a) executive management; (b) department management; (c) management services; (d) special services; and (e) program evaluation and research and state assessment.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program Costs .....	430.2	432.3	437.2	\$9,976,426	\$10,052,377	\$10,927,363
Workload Adjustments .....	—	25.4	27.4	—	451,934	499,163
Totals, Departmental Management and Special Services .....	430.2	457.7	464.6	\$9,976,426	\$10,504,311	\$11,426,526
State Operations:						
General Fund .....				6,151,170	5,932,544	6,747,867
Federal funds .....				2,953,497	3,375,874	3,478,057
Reimbursements .....				615,509	939,643	944,352
Local Assistance:						
Federal funds .....				256,250	256,250	256,250

## Program Elements

a. Executive Management .....	66.9	68.2	69.6	\$3,705,163	\$3,890,356	\$4,265,508
b. Department Management .....	55.1	57.5	57.5	(1,913,731)	(2,305,109)	(2,349,271)
c. Management Services .....	234.1	255.6	260.1	738,877	1,137,769	1,632,982
d. Special Services .....	7.2	8.6	8.6	404,695	581,775	537,149
e. Program Evaluation and Research and State Assessment .....	66.9	67.8	68.8	5,127,691	4,894,411	4,990,887

## a. Executive Management

## Objective and Description

The executive management element consists of the offices of the Superintendent of Public Instruction and his deputies and assistants as well as a centralized staff assigned to governmental affairs, legal counsel, information/program dissemination, policy analysis and special projects, and intergroup relations.

The Superintendent, in cooperation with the State Board of Education, determines priorities to meet the changing needs of the public schools. His office recommends to the public and to the Legislature the actions necessary to provide effective educational programs.

## Executive Staff

The Executive Staff of the Department, composed of the Superintendent, the Chief Deputy Superintendent for Administration, and the Deputy Superintendent for Programs, is the key policy formulator and management body in the department.

## Governmental Affairs

Each year, legislation is proposed and enacted at the State level with regard to education in California. It is the responsibility of the Office of Governmental Affairs to act as liaison in these matters for the State Board of Education and the Superintendent of Public Instruction in relations with the Legislature and other governmental bodies. The office manages these primary activities:

a. Each year the State Department of Education and the State Board of Education sponsor approximately a dozen pieces of legislation which range in significance from a comprehensive reform of the school finance system to technical corrections in the Education Code.

b. Each year approximately 5,000 bills are introduced in the Legislature, approximately 600 of which are analyzed by the department concerning their effect on education. Positions on and proposed amendments to these bills must be adopted by the department and the State Board of Education and communicated to appropriate legislators, committees, and interested educational groups.

c. In a typical week during the legislative session, the Office of Governmental Affairs receives approximately 200 telephone and written requests for information from the Legislature, other governmental agencies, and the public.



DEPARTMENT OF EDUCATION—*Continued***Legal**

The Legal Office provides centralized legal services to the Superintendent of Public Instruction and the State Board of Education as well as to all of the staff units in the department, including the State Library.

This legal service consists of written and oral opinions on the effect of new legislation on existing programs; the drafting of regulations; representation of the department before administrative agencies such as the State Personnel Board and the Federal Education Appeals Panel; and liaison to the Attorney General's Office on court cases in which the Department of Education or the State Board of Education is a party.

On occasion the staff represents the department without the assistance of the Attorney General and explains school law to parents, the public, and county counsels. *This budget includes a \$200,000 contingency appropriation to permit the Department to contract for legal services in defense of the state's school finance formulas in Serrano v. Priest.*

**Information/Program Dissemination**

The information/program dissemination component is divided into four activities that provide comprehensive services to department programs on request: (a) Bureau of Publications center; (b) media support services; (c) information dissemination project; and (d) public information services.

a. The Bureau of Publications center, a fully reimbursable unit, provides editing, typesetting, and graphic services necessary for the publication of Department publications, often in Spanish and other languages as well as in English. The unit is also responsible for selling and distributing Department publications; managing the department's copyright program; and maintaining the county-district-school (CDS) coding system for identifying all institutions of learning in California.

b. Media support services, a fully reimbursable unit, cooperates with public information services to provide multimedia products tailored to meet a program's need for information dissemination and field assistance. The unit produces films, filmstrips, slides, and tapes as well as a wide variety of visual aids for conferences, workshops, and general displays. It also prepares material for presentation on television. The department's media equipment office is a part of this unit.

c. The information dissemination project, supported by a federal (NIE) grant ending by September, 1981, provides dissemination planning services to department staff members as well as information resources to department staff members and to various networks in California.

d. Public information services assists all department units in writing and editing reports, occasional papers, monographs, handbooks, and newsletters in clear, jargon-free language.

**Policy Analysis and Special Projects**

The policy analysis and special projects component provides to the Executive Office staff assistance and consultation for the analysis and formulation of appropriate actions to deal with concerns that require executive action—concerns generated by emerging problems and trends, new demands, and new legislation.

These staff support assignments require a knowledge of the priorities, philosophies, and values of the Superintendent and the State Board of Education that do not lend themselves to the assignment of one of the regular line components. This component provides a rapid-response capability needed to supplement, coordinate, and implement executive actions affecting departmental programs, operations, and policies. Activities include:

a. Policy analysis: (1) research of issues, trends, problems, and opportunities critical to policy development in the department; and (2) provision of policy and subsequent development of courses of action to implement these policies.

b. Special assignments: (1) rapid response to provide quick action in crisis situations which would otherwise disrupt ongoing departmental operations; and (2) assistance in setting budget priorities.

c. Organizational development: (1) in relation to the governance and administration of the state's public school system; (2) in response to legislatively mandated state and federal requirements; and (3) through completion of studies and analysis, together with recommendations, concerning organizational arrangements, staffing, and required implementation activities.

**Intergroup Relations**

Each year the Office of Intergroup Relations provides technical assistance to approximately 560 school districts throughout California in the following areas:

a. Desegregation/integration: assist school districts in (1) meeting the requirements of Sections 90–101, California Administrative Code, Title 5; (2) assist in the development and implementation of staff training activities related to desegregation and integration; and (3) assist in the resolution of problems related to desegregation and integration.

b. Multicultural education: (1) assist school districts and offices of county superintendents of schools in the planning and implementation of the State Board of Education's policy on multicultural education; (2) promote staff training activities in multicultural education (A-127 schools are required to have a multicultural education component); and (3) assist school districts and offices of county superintendents of schools to meet the requirements of Education Code Section 44560.

c. Conflict management: (1) assist school districts and individual school staffs to develop conflict management skills; (2) assist in the prevention of disruptive conflict; (3) intervene in crisis situations; and (4) provide intense training for school administrators in techniques for improving the human environment of schools, the training to be based on the department publication entitled *Improving the Human Environment of Schools: Problems and Strategies*.

d. Equal employment: (1) assist school districts and offices of county superintendents of schools to plan and implement affirmative action development plans; and (2) assess complaints of discrimination in employment, promotion, demotion, and discharge.

Table 18  
ESEA Title IVC-VB

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Elementary Education						
Planning and Federal Coordination .....	4.8	5.1	5.1	\$205,547	\$252,948	\$258,096
Field Services .....	6	6	6	392,340	439,768	443,939
Nonpublic Schools Liaison .....	1.6	2	2	69,263	89,546	90,387
Program Planning & Development .....	1	1.2	1.2	51,557	70,634	71,341
Education Innovation and Planning Commission .....	0.1	0.1	0.1	4,416	5,586	5,621
Secondary Education:						
Program Planning and Development .....	4.3	4.2	4.2	153,424	185,901	188,528
Field Services .....	3.6	3.1	3.1	184,910	217,749	219,519
Career Education .....	4	4	4	165,960	193,411	197,591
Textbook Selection and Curriculum Frameworks .....	1	1	1	58,988	72,870	73,493
Gifted and Talented .....	1	1	1	50,428	57,829	60,180

## DEPARTMENT OF EDUCATION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Adult Education:						
Planning .....	4.8	5.1	5.1	188,164	221,989	226,523
Financial Services:						
School District Management Assistance Teams .....	9.8	10	10	448,843	534,069	541,313
Categorically Funded Programs.....	1.7	2.8	2.8	61,034	121,009	121,896
Department Management and Special Services:						
Labor, Industry and Education Liaison .....	—	—	—	45	6,678	6,678
Student Liaison .....	1	1	1	47,421	56,623	57,012
Program Evaluation-Administration .....	15.8	13.7	13.7	555,506	517,080	523,585
State Assessment .....	2.3	3.1	3.1	397,260	428,236	428,814
Policy Analysis and Special Projects.....	4	4.6	4.6	180,329	243,301	247,308
Education Data Management.....	4.7	7.3	7.3	188,208	296,310	301,074
Mexican-American Advisory Commission .....	2	2	2	79,900	94,387	95,058
Regional Evaluation Improvement Centers ..	2.8	3	3	98,326	120,191	122,310
Deputy Superintendent for Programs .....	0.8	1.5	1.5	32,972	58,384	60,771
Executive Staff Assistants .....	2.8	3	3	117,530	153,661	154,809
Local Assistance .....	—	—	—	256,250	256,250	256,250
Total Expenditures, ESEA V-IV .....	79.9	84.8	84.8	\$3,988,621	\$4,694,410	\$4,752,096
Add Planned Carryover .....	—	—	—	1,098,795	—	—
Totals Available, ESEA V-IV .....	79.9	84.8	84.8	\$5,087,416	\$4,694,410	\$4,752,096

## Authority

Government Code, Section 11041.

## Input

## Expenditures:

Totals, Executive Management .....	66.9	68.2	69.6	3,705,163	3,890,356	4,265,508
State Operations:						
General Fund .....				2,964,145	2,943,458	3,261,343
Federal funds .....				735,475	933,823	990,408
Reimbursements .....				5,543	13,075	13,757

## Element Components

1. Executive Staff .....	31.8	33.3	32.5	\$2,188,166	\$2,084,372	\$2,203,278
2. Governmental Affairs.....	5.9	5.9	5.9	231,278	248,690	258,754
3. Legal.....	7.7	8.1	8.1	311,621	463,533	560,913
4. Information/Program Dissemination .....	3	2.3	3.3	150,538	127,092	170,597
5. Policy Analysis and Special Projects .....	4	4.6	4.6	180,329	243,301	247,308
6. Intergroup Relations.....	14.5	14	15.2	643,231	723,368	824,658

## b. Department Management

## Objective and Description

The Superintendent of Public Instruction must have an effective management system within the department to ensure the delivery of responsive and accountable educational services to students in California.

In the department management element, education program managers are responsible to the Superintendent and the Chief Deputy Superintendent, through the Deputy Superintendent for Programs, for the implementation of consolidated application programs, curriculum support services, adult education, vocational education, and special education.

The Administration Branch of the department is managed by the Deputy Superintendent for Administration. Included are the management units for the Division of Financial Services and the Division of Child Development and Nutrition Services. The Division of libraries is administratively assigned to the Executive Branch.

## Authority

Education Code, Sections 19301 and 33309.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Department Management .....	55.1	57.5	57.5	(\$1,913,731)	(\$2,305,109)	(\$2,349,271)
State Operations:						
Indirect cost .....				(1,913,731)	(2,305,109)	(2,349,271)

## Element Components

1. Elementary Education .....	7.4	8.1	8.1	(\$295,112)	(\$330,258)	(\$335,979)
2. Secondary Education .....	5.1	5.4	5.4	(219,150)	(242,938)	(246,107)
3. Adult Education .....	2	2	2	(87,648)	(107,396)	(108,096)
4. Vocational Education .....	5	5	5	(240,681)	(261,630)	(261,868)
5. Special Education .....	7.5	7.3	7.3	(209,576)	(320,062)	(327,500)
6. State Library .....	17.6	19.7	19.7	(475,670)	(591,464)	(606,934)
7. Child Development and Nutrition Services .....	8.7	7	7	(316,700)	(326,393)	(335,312)
8. Financial Services .....	1.8	3	3	(69,194)	(124,968)	(127,475)



## DEPARTMENT OF EDUCATION—Continued

## c. Management Services

## Objectives and Description

Under the direction of the Deputy Superintendent for Administration, the management services element provides administrative and financial support services to the department's program operations. Financial services are provided by the fiscal policy and analysis, budget, accounting, systems development, internal audit, and business service units.

The management services element is divided into indirect cost units, service units, and direct-funded units. Indirect cost units are departmental activities that support and are distributed to all programs on the basis of direct labor costs incurred. Service units are departmental activities that provide direct services to programs but are centralized to provide greater efficiency and avoid duplication. Service units charge users at established billing rates to offset the cost. Direct-funded units are departmental activities funded by State appropriations or federal grants.

Table 19

## Distributed Cost: Indirect Cost Units

	78-79	79-80	80-81	1978-79	1979-80	1980-81
General Management:						
Systems Development Unit.....	6.7	4	4	\$228,481	\$321,945	\$323,402
Budget Office .....	11.8	11.6	12	302,135	397,487	408,813
Data Acquisition and Forms Control Support .....	0.9	1	1	13,051	17,244	18,264
Accounting Office .....	49.5	49	50	901,231	1,082,385	1,122,177
Business Services Office .....	22.1	24.2	24.2	521,987	620,038	632,013
Internal Audit Office.....	5.4	9	9	148,294	289,466	296,448
Personnel and Training.....	18	19.5	19.5	466,183	561,084	576,465
Management Analysis Office .....	4	1	1	112,034	42,943	43,310
Budget and Accounting Services .....	1.5	2	2	45,095	67,374	68,735
Office of Federal Program Coordination .....	2	2	2	62,012	73,241	74,502
Fiscal Systems Operations .....	7.4	7.4	7.7	336,859	439,750	450,517
Fiscal Policy Planning and Analysis .....	-	3	3	-	92,475	96,514
System Development—Local Assistance Bureau .....	-	2	2	-	73,879	74,622
Division Management:						
Child Development and Nutrition Services ..	4.4	4	4	148,995	160,825	166,617
Financial Services .....	1.8	3	3	69,194	124,968	127,475
Elementary Education .....	3.4	4	4	140,174	135,349	139,251
Secondary Education .....	2.1	2.4	2.4	117,431	130,518	132,055
Adult Education .....	2	2	2	87,648	107,396	108,096
State Library .....	17.6	19.7	19.7	475,670	591,464	606,934
Group Management:						
Administrative Support Services .....	1.8	-	-	63,567	-	-
Support Services.....	2	2	2	69,716	83,648	84,033
Child Development .....	2.5	3	3	72,636	165,568	168,695
Special Education.....	3.5	3.3	3.3	153,556	161,931	166,057
State Special Schools .....	4	4	4	138,721	158,131	161,443
Compensatory Education .....	2	2.1	2.1	85,222	111,261	112,695
Curriculum Services .....	3	3	3	101,719	112,420	114,052
Vocational Education and Secondary Consolidated Program Field Services.....	5	5	5	240,681	261,630	261,868
Totals, Department Management .....	184.4	193.2	194.9	\$5,102,292	\$6,384,420	\$6,535,053
Statewide Cost Allocation.....	-	-	-	1,258,235	1,197,908	1,197,908
Totals, Indirect Cost .....	184.4	193.2	194.9	\$6,360,527	\$7,582,328	\$7,732,961
Less distribution to programs .....	-	-	-	-6,360,527	-7,582,328	-7,732,961
Net Cost .....	-	-	-	-	-	-

Table 20

## Distributed Costs: Service Units

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Publication Services .....	18.2	20.3	20.3	\$487,399	\$604,094	\$615,733
Publications Distribution .....	9	9.6	9.6	274,304	329,509	332,203
CDS File, Public and Private School Directories .....	1.3	1.4	1.4	108,783	95,117	95,954
Copyright Services .....	0.6	0.7	0.7	15,555	24,374	24,759
Media Services .....	5.9	6	6	214,154	294,533	297,809
Education Data Management Services .....	25.2	40.5	40.5	1,120,944	2,547,884	2,646,251
Legal Services.....	1.5	1.4	1.4	29,980	36,932	37,252
Duplicating Services .....	9.8	12	12.5	617,130	609,495	621,018
Word Processing Services .....	11.2	11.9	12	278,782	257,550	262,309
Consolidated Application and Resource Management .....	11	-	-	294,272	-	-
Clerical Services .....	-	2.5	2.7	-	50,945	51,203
Totals, Service Unit Costs .....	93.7	106.3	107.1	\$3,441,303	\$4,850,433	\$4,984,491
Less user charges .....	-	-	-	-3,441,303	-4,850,433	-4,984,491
Net costs .....	-	-	-	-	-	-

## DEPARTMENT OF EDUCATION—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Expenditures:</b>						
Totals, Management Services .....	234.1	255.6	260.1	\$738,877	\$1,137,769	\$1,632,982
State Operations:						
General Fund .....				285,689	377,484	891,018
Federal funds .....				243,143	375,395	357,074
Reimbursements .....				210,045	384,890	384,890
Indirect costs .....				(4,446,796)	(5,277,219)	(5,383,690)
Direct charges .....				(3,441,303)	(4,850,433)	(4,984,491)
<b>Element Components</b>						
1. General Management Services .....	134.7	141.1	144.8	224,805	314,710	827,837
				(4,446,796)	(5,277,219)	(5,383,690)
2. Service Centers .....	68.5	65.8	66.6	199,138	366,780	366,780
				(2,320,359)	(2,302,549)	(2,335,340)
3. Education Data Management .....	30.9	48.7	48.7	314,934	456,279	438,365
				(1,120,944)	(2,547,884)	(2,600,201)

## d. Special Services

## Objective and Description

The special services element supports the following components: (1) special assistance to the State Board of Education; (2) Education Commission of the States; and (3) advisory commissions and committees.

## Special Assistance to the State Board of Education

The Legislature and the State Board of Education are the governing and policymaking bodies for public elementary and secondary education in the State. The Board is composed of ten nonpaid lay members appointed to four-year terms by the Governor. This component provides the Board with administrative and staff assistance.

## Education Commission of the States

The Education Commission of the States is the operating arm of the compact for education, established to improve state systems of education. *Statutory authority for the Commission expired at the end of the 1978-79 Fiscal Year and was extended through 1979-80 by provision of Chapter 1039/1979 (SB 186). Due to its expiration at that time, funding is not provided for 1980-81.*

## Advisory Commissions and Committees

The advisory commissions and committees, composed of professional and lay members, provide the Board and the Superintendent of Public Instruction with alternatives and recommendations on the development of educational policies. Included among these advisory bodies are the Equal Educational Opportunities Commission, the Education Management and Evaluation Commission, the Curriculum Development and Supplementary Materials Commission, the Council for Private Post-Secondary Education Institutions, the Instructional Television Advisory Committee, and the Mexican-American Advisory Committee.

## Authority

Education Code, Sections 33000-33010 and 33030-33039.

Education Code, Sections 33502-33522, 33530-33539, 33550-33556, 33570-33577, and 33590-33596.

Education Code, Sections 12510-12515.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Special Services .....	7.2	8.6	8.6	\$404,695	\$581,775	\$537,149
State Operations:						
General Fund .....				306,480	408,077	362,425
Federal funds .....				94,182	173,698	174,724
Reimbursements .....				4,033	-	-

## Element Components

1. Special Assistance to the State Board of Education .....	2.2	2.8	2.8	136,994	178,299	179,914
2. Education Commission of the States .....	-	-	-	33,000	49,500	-
3. Advisory Commissions and Committees ..	5	5.8	5.8	234,701	353,976	357,235

## e. Program Evaluation and Research and State Assessment

## Objective and Description

The Office of Program Evaluation and Research is responsible for the evaluation of all State and federal education programs administered by the State Department of Education. It conducts special evaluation studies of selected education programs at the request of the Legislature and provides technical assistance in evaluation and research to members of the Department and to local agency evaluation personnel. This office also designs and provides training in evaluation and assessment, including local proficiency assessment, and administers the *California High School Proficiency Examination*.



## DEPARTMENT OF EDUCATION—Continued

## Authority

PL 89-10, Title I, Section 141; PL 94-142, Sections 613, 618; Federal 45 *CPR* 116(d); Education Code, Sections 16722.1, 33403, 33406, 33520, 44680, 48412, 51215.7, 51225, 52040, 52035, 52037, 52171.6, 56161.5, 57351, 56353, 56360, 56362.2, 56313, 56351, 58602, 58607, 60600-60614, and 60614-60644.

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Program Evaluation and Research and State Assessment .....	66.9	67.8	68.8	\$5,127,691	\$4,894,411	\$4,990,887
State Operations:						
General Fund .....				2,594,856	2,203,525	2,233,081
Federal funds .....				1,880,697	1,892,958	1,955,851
Reimbursements .....				395,888	541,678	545,705
Local Assistance:						
Federal funds .....				256,250	256,250	256,250

## V. LIBRARY SERVICES

The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library assists other California public libraries in providing timely, excellent, free library service for all state residents.

The library services program elements include: (a) reference and research for the Legislature and State agencies; (b) statewide library support and development; (c) special clientele services; and (d) State Library support services.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	182.8	172.2	174.7	\$14,416,071	\$16,786,131	\$17,087,819
Workload adjustments.....	—	0.5	—2.5	—	31,644	—14,362
Totals, Library Services .....	182.8	172.7	172.2	\$14,416,071	\$16,817,775	\$17,073,457
State Operations:						
General Fund .....				4,493,462	5,482,292	6,168,971
Federal funds .....				848,335	1,090,984	967,578
Reimbursements .....				292,257	88,000	13,000
Local Assistance:						
General Fund .....				4,583,365	4,591,585	5,229,256
Federal funds .....				4,198,652	5,564,914	4,694,652

## Program Elements

a. Reference and Research for the Legislature and State Agencies.....	18.3	18.2	18.7	600,668	641,682	719,533
b. Statewide Library Support and Development.....	51.1	51.9	53.4	10,551,453	12,324,900	12,138,831
c. Special Clientele Services .....	24.1	22	22.2	714,127	927,217	1,232,737
d. State Library Support Services .....	89.3	80.6	77.9	2,549,823	2,923,976	2,982,356

## a. Reference and Research for the Legislature and State Agencies

The State Library maintains reference and research materials for the Legislature and State agencies. A central library reduces costly parallel efforts in each agency. When agency libraries are required, the State Library offers backup support.

In 1980-81 the State Library will continue to (1) facilitate access to sources of information and materials to support the decision-making functions of State government; and (2) coordinate efforts to provide access to sources of information, published and unpublished, that are available in State administrative and legislative agencies. In 1980 the State Library will publish a directory of the resources of all State agency libraries.

## Authority

Education Code, Section 19320(k).

## Input

Expenditures:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Reference and Research for the Legislature and State Agencies .....	18.3	18.2	18.7	\$600,668	\$641,682	\$719,533
State Operations:						
General Fund .....				528,561	569,801	647,399
Federal funds .....				71,913	71,881	72,134
Reimbursements .....				194	—	—

DEPARTMENT OF EDUCATION—*Continued*

## b. Statewide Library Support and Development

## Government Depository Program

The State Library acts as a coordinating authority in California for the distribution of State and federal publications to depository libraries so that local library users can have ready access to information in official government publications. It also administers the Library Distribution Act for California publications, determining the best location for depositories and assisting local libraries in the handling and use of publications. As a U.S. regional depository, the State Library assists the Superintendent of Documents in administering the federal depository program.

The objectives of the State Library government depository program for 1980-81 is to continue to work with State agencies to improve the timeliness and completeness of the monthly listing of California state publications.

## Interlibrary Loan and Reference Support

The State Library offers interlibrary service to (a) supplement the collections of California public libraries; (b) locate materials the State Library does not have; and (c) assist local libraries by answering reference questions and supplying information.

Work is also continuing on the editing of the California Union Catalog and the elimination of backlogs.

## Consultant and Research Services

The consultant and research services component provides advisory and technical assistance to California libraries. Studies and surveys are made, local program recommendations are provided, research assistance is given, and a library information clearinghouse is maintained. Statistical data from all public libraries are published annually. The consulting staff assists the State Librarian in the administration of the California Library Services Act, which provides assistance to 18 public library systems; and of the federal Library Services and Construction Act, which also provides grants to public library systems.

In 1980-81 local volunteer programs will be evaluated. Training in community analysis will be offered.

## State and Federal Grants Program

Under provisions of the California Library Services Act of 1977, libraries are assisted in the sharing and coordination of library resources and services through interlibrary loans, system reference referral, and equal access. The California Library Services Board adopts regulations and policies for the Act. In 1980-81 a computerized bibliographic data base will be fully operational and will make resource sharing more efficient.

Under provisions of the federal Library Services and Construction Act, funding is made available, through the State Library Agency, to publish libraries and public library systems for the purpose of extending and improving public library services in California.

*For 1980-81 the budget proposes the expenditure of \$49,154 for CLSA state administration and \$224,428 for projected increased transactions which are eligible for reimbursement.*

## Authority

Chapter 1255/77; Education Code, Sections 12130, 18700-18767, 19320, and Government Code 14901 and 14912.

## Input

Expenditures	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Statewide Library Support and Development .....	51.1	51.9	53.4	\$10,551,453	\$12,234,900	\$12,138,231
State Operations:						
General Fund .....				1,261,191	1,472,850	1,647,659
Federal funds .....				507,462	695,551	567,264
Reimbursements .....				783	-	-
Local Assistance:						
General Fund .....				4,583,365	4,591,585	5,229,256
Federal funds .....				4,198,652	5,564,914	4,694,652

## Element Components

1. State Operations						
a. Institutional Library Services .....				63,778	45,252	45,550
b. Government Publications Section .....				35,438	42,284	45,614
c. Library Development Services .....				744,047	924,779	899,633
d. General Reference .....				369,677	479,260	424,235
e. California Section .....				95,216	110,452	118,026
f. SUTRO Section .....				149,119	231,523	296,903
g. Law Library .....				48,365	71,995	76,865
h. Administration .....				50,085	13,000	-
i. CLSA—Board .....				57,601	47,535	49,270
j. CLSA—Administration .....				44,439	41,054	43,050
k. CLSA—Program .....				111,671	161,267	215,777
2. Local Assistance:						
a. Public Library Assistance .....				4,583,365	4,591,585	5,229,256
b. LSCA I—Services .....				4,179,442	5,239,859	4,306,344
c. LSCA III—Interlibrary cooperation .....				19,210	325,055	388,308



## DEPARTMENT OF EDUCATION—Continued

Table 21  
California Library Services Act  
(Local Assistance)

	1978-79	1979-80	1980-81
System Reference .....	\$953,061	\$1,226,134	\$1,336,486
Transactions .....	1,654,027	2,056,054	2,465,527
Consolidations and Affiliations.....	90,000	90,000	30,520
Statewide Data Base .....	618,021	363,000	463,250
System Advisory Boards .....	9,876	29,369	33,363
Special Services.....	526,078 <sup>a</sup>	—	—
System Communications and Delivery .....	732,302	827,028	900,110
Total Local Assistance.....	\$4,583,365	\$4,591,585	\$5,229,256

## c. Special Clientele Services

The federal government produces talking books (recorded on tape or record) and braille books for those unable to use conventional printed materials. Both types of books are made available by the Library of Congress to designated agencies, which then lend them to eligible patrons who are blind or physically handicapped. The State Library is the agency responsible for this service in northern California.

In 1978, the State Library implemented an automated circulation and inventory control system in the library for the blind and physically handicapped. During 1980-81 efforts will continue to increase the efficiency of the system so that services can be provided to an ever-increasing number of users.

The 1980-81 budget provides \$261,785 for the final, three-year phase-in of Chapter 880/78, which provides support to a Southern California Regional Library for the blind, physically handicapped and reading disabled. In addition, the 1980-81 budget proposes the one-time expenditure of \$24,545 to purchase an additional disk drive for the automated circulation system in the Books for the Blind and Physically Handicapped section to accommodate the growth of data files. In addition, \$433,071 is provided for a nine percent inflation increase.

## Authority

Education Code, Sections 19320(j), 19323, and 19324.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, Special Clientele Services .....	24.1	22	22.2	\$714,127	\$927,217	\$1,232,737
State Operations:						
General Fund .....				714,127	927,217	1,232,737

## d. State Library Support Services

## Administration

The objectives of the State Library's administration are to (a) maintain leadership in planning library services at local, State, and national levels; (b) administer the State Library and its programs efficiently; and (c) coordinate state and federal grants for libraries according to law.

## Collection Management and Control

The objective of the collection management and control component is to gather and control materials so that they can be used easily. By acquiring and organizing books, periodicals, and other types of publications, the State Library complies with its mandated responsibilities. Materials for the State Library are selected on the basis of (a) anticipated need; (b) requests by state employees, officials, and legislators; and (c) available funds.

Materials are purchased in these subject categories: (a) social and political science; (b) law; (c) science and technology of direct interest to state agencies; (d) educational management and technology; (e) public administration; (f) economics; (g) library and information science; and (h) California history.

It is estimated that in 1979-80 approximately 9,800 books will be acquired and processed by the State Library's order and cataloging operations. The number of periodicals and serial subscriptions as well as microform publications to be acquired will be in addition to the number of books.

In 1980-81 the State Library will acquire and process a number of books and other publications comparable to the number to be acquired in 1979-80. To assist in expediting the availability of newly received library materials and improve access to the collections, the 1980-81 budget proposes the expenditure of \$34,942 to replace the manual system for producing catalog cards with a computerized system. Also included in the 1980-81 budget is \$61,755 for full year lease costs for the Sutro Branch Library in San Francisco.

## Authority

Education Code, Sections 19300-19334.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Totals, State Library Support Services .....	89.3	80.6	77.9	\$2,549,823	\$2,923,976	\$2,982,356
State Operations:						
General Fund .....				1,989,583	2,512,424	2,641,176
Federal funds .....				268,960	323,552	328,180
Reimbursement.....				291,280	88,000	13,000

<sup>a</sup> Funds encumbered in 1978-79 but unexpended.

## DEPARTMENT OF EDUCATION—Continued

## Element Components

## 1. State Operations:

a. LSCA-Administration .....	169,736	175,421	177,310
b. Administrative-Legislative Reference .....	9,387	20,346	21,578
c. Government Publications Section .....	310,945	478,866	441,189
d. General Reference .....	355,014	424,839	454,890
e. California Section .....	189,462	217,672	230,821
f. Sutro Section .....	12,511	21,947	24,010
g. Law Library .....	257,160	342,814	369,932
h. Technical Services .....	790,656	835,048	920,495
i. Circulation .....	174,466	202,233	210,639
j. Public Works Employment Act Projects .....	280,486	75,000	—
k. State Library Svs—Bus. Adm. ....	—	74,230	75,255
l. Technical Svs—Bus. Adm. ....	—	55,560	56,237

## VI. LEGISLATIVE MANDATES

## Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay to local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Education, there are several legislative mandates: certificated employees dismissal procedures (Chapters 1216/75 and 973/77), pupil disciplinary procedures (Chapters 1253/75 and 965/77), pupil basic skills testing (Chapter 894/77), collective bargaining (Chapter 961/75), jury duty for certificated employees (Chapter 593/75), retirement credit for unused sick leave (Chapters 89/74 and 1398/79) and the local contribution rate increase for STRS (Chapter 1036/79). These mandates affect public school districts which will incur higher costs complying with them.

Funds are appropriated to the State Controller for allocation and disbursement to these entities upon their claims for reimbursement of costs incurred.

## Authority

Chapters 1216/75, 1253/75, 894/77 965/77, 973/77, and 961/75.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing Program Costs .....	\$198,358	\$8,024,231	\$41,263,470
General Fund .....	198,358	8,024,231	41,263,470

## Program Elements

a. Certificated Employee Dismissal .....	10,781	17,541	17,541
b. Pupil Disciplinary Procedures .....	61,468	61,690	546,555
c. Pupil Basic Skills Testing .....	126,109	270,000	349,374
d. Collective Bargaining—School District Employees .....	(10,000,000) <sup>1</sup>	(10,000,000) <sup>1</sup>	10,000,000
e. Jury Duty .....	(1,000,000) <sup>1</sup>	(1,000,000) <sup>1</sup>	1,000,000
f. Retirement Credit for Unused Sick Leave .....	(14,000,000) <sup>1</sup>	(14,000,000) <sup>1</sup>	14,000,000
g. STRS rate increase .....	—	7,675,000	15,350,000

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	2,534.9	2,759.9	2,759.9	\$43,896,619	\$53,539,233	\$54,371,127
Merit salary adjustment .....	—	—	—	(596,595)	(477,211)	(295,864)
Workload and administrative adjustments ....	—	3.5	—15.1	—	172,313	—182,098
Proposed new positions .....	—	93.7	145.2	—	1,659,537	2,453,737
Totals, Adjustments .....	—	97.2	130.1	—	\$1,831,850	\$2,271,639
Totals, Salaries and Wages .....	2,534.9	2,857.1	2,890	\$43,896,619	\$55,371,083	\$56,642,766
Estimated salary savings .....	—	—67.9	—65.1	—	—1,173,218	—1,370,574
Salary Savings—Section 27.2 .....	—	—25.5	—	—	—681,454	—
Net Totals, Salaries and Wages .....	2,534.9	2,763.7	2,824.9	\$43,896,619	\$53,516,411	\$55,272,192
Staff benefits .....	—	—	—	11,020,238	14,991,266	15,983,829
Totals, Personal Services .....	2,534.9	2,763.7	2,824.9	\$54,916,857	\$68,507,677	\$71,256,021

<sup>1</sup> Appropriations for prior year claims are contained in the Legislative Claims budget.



DEPARTMENT OF EDUCATION—*Continued*

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$3,154,270	\$2,257,778	\$2,356,767
Printing .....	849,955	1,141,746	1,116,880
Communications .....	1,437,701	1,626,746	1,638,073
Travel—in-state .....	3,551,854	4,120,072	4,187,742
Travel—out-of-state .....	124,559	203,905	198,078
Consultant and professional services .....	6,063,730	13,391,344	8,716,565
Subsistence and personal care .....	815,827	750,450	816,034
Data processing .....	870,802	689,268	689,268
Consolidated data center .....	337,137	570,355	570,355
Facilities operations .....	3,708,516	5,718,953	6,006,684
Other items of expense .....	5,079,436	7,067,375	9,802,090
Commodities costs .....	5,679,961	22,458,736	26,345,090
Fiscal Pro rata .....	124,990	247,485	—
Statewide Indirect Cost recoveries .....	—	—	1,197,908
Equipment .....	835,764	1,021,168	1,327,070
Totals, Operating Expenses and Equipment .....	\$32,634,502	\$61,265,381	\$64,968,604
Education Commission of the States .....	33,000	49,500	—
Unallocated legal .....	—	—	200,000
<b>TOTALS, EXPENDITURES</b> .....	<b>\$87,584,359</b>	<b>\$129,822,558</b>	<b>\$136,424,625</b>
Reimbursements .....	—7,583,189	—7,828,842	—7,623,020
Local assistance administration .....	—612,983	—780,528	—654,338
<b>NET TOTALS, EXPENDITURES</b> .....	<b>\$79,388,187</b>	<b>\$121,213,188</b>	<b>\$128,147,267</b>

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Activities

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (general activities) .....	\$20,597,318	\$22,271,387	\$26,534,183
Budget Act appropriation (School apportionments) .....	—	20,000	—
Budget Act appropriation (Educationally Disadvantaged Youth) .....	1,037,879	—	—
Budget Act appropriation (Child Nutrition) .....	831,585	840,050	863,790
Budget Act appropriation (Driver Training for Farm Labor Vehicle Instruction) .....	106,223	109,801	106,143
Budget Act appropriation (Administration of California High School Proficiency Examination) .....	239,929	200,000	200,000
Budget Act appropriation (Independent Evaluation of Early Childhood Education Program) .....	—	—	—
Education Code Section 41304(a)—administration of driver training .....	242,514	268,095	276,053
Section 19632(b), Business and Professions Code, for Vocational Education Student Organizations .....	—	—	500,000
Allocation for employee compensation:			
General Activities .....	263,474	1,545,938	—
Educationally Disadvantaged Youth .....	12,807	—	—
Child Nutrition .....	3,545	17,609	—
Driver Training for Farm Laborer Vehicle Instruction .....	1,376	2,992	—
Transfer from Item 318, Budget Act of 1979 .....	—	118,609	—
Chapter 282, Statutes of 1979 .....	—	500,000	—
Chapter 1035, Statutes of 1979 .....	—	14,500	—
Chapter 1134, Statutes of 1979 .....	—	60,000	—
Chapter 762, Statutes of 1978—Human Growth and Development Report .....	20,000	—	—
Chapter 978, Statutes of 1977—Schools Genetic Disease Prevention Program .....	140,000	—	—
Prior Year Balances Available:			
Budget Act of 1975, Item 322.1—Bilingual Scholastic Achievement Test .....	32,893	—	—
Budget Act of 1977, Item 300—Evaluation of Pilot Child Care Study .....	50,000	—	—
Budget Act of 1977 Item 300 as augmented by Section 65, Chapter 894, Statutes of 1977 (Section 10.09, Budget Act of 1978)—Assessing Pupil Proficiencies .....	233,282	—	—
Chapter 791, Statutes of 1975—Driver Training for Farm Labor Vehicle Instruction .....	29,069	—	—
Chapter 578, Statutes of 1977—Venereal Disease Education Workshops .....	70,000	70,000	—
Chapter 894, Statutes of 1977—Independent Evaluations .....	500,000	375,000	450,000
Chapter 894, Statutes of 1977—Administration of School Personnel Staff Development and Resource Centers .....	145,500	145,500	145,500
Chapter 894, Section 69, Statutes of 1977—Independent Evaluation of School Improvement Programs and Staff Development Programs and Resource Centers .....	125,000	—	—
Chapter 894, Section 72, Statutes of 1977—Independent Evaluation of the California Master Plan for Special Education .....	150,000	—	—
Chapter 1246, Statutes of 1977—Evaluation of Alternative Child Care Program .....	25,000	—	—
Reappropriation from Budget Act of 1978, Item 295 (Section 10.09, Budget Act of 1979)—Serrano Legal Defense .....	—	110,000	—
Chapter 1134, Statutes of 1979 .....	—	—	26,800
Totals Available .....	\$24,857,394	\$26,669,481	\$29,102,469

DEPARTMENT OF EDUCATION—*Continued*

	1978-79	1979-80	1980-81
Balance available in subsequent year.....	— 180,000	— 26,800	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 855,289	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	— 521,520	—
Unexpended balance, estimated savings .....	— 1,601,050	— 91,319	—
TOTALS, EXPENDITURES.....	\$22,221,055	\$26,029,842	\$29,102,469

## State School Building Aid Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	\$183,472	\$190,044	\$209,584
Allocation for employee compensation .....	2,914	14,795	—
Totals Available .....	\$186,386	\$204,839	\$209,584
Reductions per Section 27.1, Budget Act of 1978 .....	— 3,125	—	—
Unexpended balance, estimated savings .....	— 6,473	—	—
TOTALS, EXPENDITURES.....	\$176,788	\$204,839	\$209,584

## Surplus Property Revolving Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	\$5,273,474	\$29,054,957	\$33,880,311
Chapter 574 Statutes of 1978 .....	23,720,398	—	—
Allocation for employee compensation .....	46,777	306,510	—
Totals Available .....	\$29,040,649	\$29,361,467	\$33,880,311
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 194,283	—	—
Unexpended balance, estimated savings .....	— 18,744,848	— 39,282	—
TOTALS, EXPENDITURES.....	\$10,101,518	\$29,322,185	\$33,880,311

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Budget Act appropriation .....	—	—	(\$30,158,126)
ESEA, Title I—Educationally Deprived Children .....	(\$2,985,896)	(\$3,551,890)	(3,602,254)
ESEA, Title II—IV.B—School Library Resources .....	(758,768)	(876,119)	(888,161)
ESEA, Title III—IV.B—Guidance, Counseling, and Testing .....	(67,393)	—	—
ESEA, Title III—IV.C—Supplementary Centers and Services .....	(821,869)	(992,843)	(1,021,366)
Right-to-Read .....	(257,045)	(344,821)	(351,659)
ESEA, Title IVC—VB—Strengthening the State Department .....	(3,732,371)	(4,438,160)	(4,495,846)
EHA, Title VI—Education Improvement for the Handicapped .....	(2,948,251)	(4,760,142)	(4,478,781)
Adult Basic Education Act .....	(430,805)	(553,347)	(561,246)
Vocational Education Act .....	(4,211,790)	(4,405,050)	(4,324,750)
Vocational Education Act Special Projects .....	(463,881)	(769,375)	(762,051)
ESEA Title VII—Bilingual Education .....	(852,072)	(1,234,627)	(1,361,891)
Child Nutrition Act .....	(2,307,783)	(8,995,128)	(5,016,760)
Federal education projects .....	(2,771,576)	(3,364,925)	(3,293,361)
TOTALS, EXPENDITURES.....	\$22,609,500	\$34,286,427	\$30,158,126
TOTALS, EXPENDITURES, ALL FUNDS (General Activities) .....	\$55,108,861	\$89,843,293	\$93,350,490

*Special Schools for the Handicapped*

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$18,822,234	\$20,429,028	\$27,472,064
Allocation for contingencies or emergencies .....	111,835	—	—
Allocation for employee compensation .....	383,393	3,046,802	—
Chapter 237, Statutes of 1979 .....	—	1,216,000	—
Totals Available .....	\$19,317,462	\$24,691,830	\$27,472,064
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 48,823	—	—
Savings per Section 27.2, Budget act of 1979 .....	—	— 78,160	—
Unexpended balance, estimated savings .....	— 331,110	—	—
TOTALS, EXPENDITURES.....	\$18,937,529	\$24,613,670	\$27,472,064

## Federal Funds

APPROPRIATIONS			
Budget Act appropriation .....	—	—	\$188,164
EHA VI—C (Expenditures) .....	—	\$182,949	—
TOTALS, EXPENDITURES.....	—	\$182,949	\$188,164
TOTALS, EXPENDITURES, ALL FUNDS (Special Schools for the Handicapped) .....	\$18,937,529	\$24,796,619	\$27,660,228



## DEPARTMENT OF EDUCATION—Continued

## Division of Libraries

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$4,317,966	\$5,171,198	\$6,168,971
Allocation for employee compensation .....	62,017	356,084	-
Chapter 292, Statutes of 1978—California Library Services .....	190,000	-	-
Chapter 606, Statutes of 1978—Regional Libraries for Blind and Physically Handicapped Toll Free Telephone Service .....	15,000	-	-
Chapter 880, Statutes of 1978 southern California Regional Library for Blind and Physically Handicapped .....	166,000	-	-
Transfer from Item 339, Budget Act of 1979 .....	-	36,784	-
Prior Year Balances Available:			
Chapter 1255, Statutes of 1977—California Library Services Act .....	42,000	-	-
Totals Available .....	\$4,792,983	\$5,564,066	\$6,168,971
Balance available in subsequent year .....	-95,088	-	-
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-	-81,774	-
Savings per Section 27.2, Budget Act of 1979 .....	-204,433	-	-
Unexpended balance, estimated .....			
TOTALS, EXPENDITURES .....	\$4,493,462	\$5,482,292	\$6,168,971

## Federal Funds

APPROPRIATIONS			
Budget Act appropriation Library Services and Construction Act expenditures .....	\$848,335	\$1,090,984	\$967,578
TOTALS, EXPENDITURES, ALL FUNDS (Division of Libraries) .....	\$5,341,797	\$6,573,276	\$7,136,549
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$79,388,187	\$121,213,188	\$128,147,267

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$4,581	-	-

## FUND CONDITION

## Surplus Property Revolving Fund \*

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$1,680,699	\$2,242,986	\$2,240,143
Prior year adjustment .....	-335,536	-	-
Accumulated Surplus Adjusted .....	\$1,345,163	\$2,242,986	\$2,240,143
Revenues:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment .....	10,911,166	29,249,342	33,768,830
Miscellaneous Income .....	149,474	150,000	150,000
Totals, Revenues .....	\$11,060,640	\$29,399,342	\$33,918,830
Totals, Resources .....	\$12,405,803	\$31,642,328	\$36,158,973
Expenditures:			
Support .....	10,101,518	29,322,185	33,880,311
Depreciation .....	61,299	80,000	100,000
Totals, Expenditures .....	\$10,162,817	\$29,402,185	\$33,980,311
Accumulated surplus, June 30 .....	\$2,242,986	\$2,240,143	\$2,178,662

## SUMMARY BY OBJECT

## LOCAL ASSISTANCE

	1978-79	1979-80	1980-81
School Improvement Program (ECE):			
Administration .....	\$1,963,202	\$2,022,503	\$2,088,158
Subventions .....	123,277,978	135,434,259	157,215,342
Totals, Program .....	\$125,241,180	\$137,456,762	\$159,303,500
Less Administration shown in State Operations .....	-1,963,202	-2,022,503	-2,088,158
Net Totals, Program .....	\$123,277,978	\$135,434,259	\$157,215,342

## DEPARTMENT OF EDUCATION—Continued

	1978-79	1979-80	1980-81
School Personnel Staff Development and Resource Centers .....	\$936,344	\$1,445,000	\$2,055,950
Conservation Education:			
Administration .....	16,015	164,797	15,131
Subventions .....	312,687	318,000	484,869
Totals, Program .....	\$328,702	\$482,797	\$500,000
Economic Impact Aid:			
Administration .....	-	1,941,085	1,923,286
Subventions .....	-	145,104,406	162,015,803
Totals, Program .....	-	\$147,045,491	\$163,939,089
Less Administration shown in State Operations .....	-	-1,941,085	-1,923,286
Net Totals, Program .....	-	\$145,104,406	\$162,015,803
Educationally Deprived Children—ESEA I:			
Low-income .....	-	246,717,197	244,324,989
Handicapped .....	-	3,006,975	2,969,638
Delinquent .....	-	2,104,492	1,549,448
Adult Correctional Institutions .....	-	487,758	487,758
Totals, Educationally Deprived Children .....	-	\$252,316,422	\$249,331,833
Totals, Economically Disadvantaged Students .....	-	\$397,420,828	\$411,347,636
Educationally Disadvantaged Students:			
Administration .....	\$859,856	-	-
Subventions .....	112,715,412	-	-
Totals, Program .....	\$113,575,278	-	-
Less Administration shown in State Operations .....	-859,856	-	-
Net Totals, Program .....	\$112,715,412	-	-
Educationally Deprived Children—ESEA I:			
Low-income .....	221,455,001	-	-
Handicapped .....	4,468,726	-	-
Delinquent .....	1,658,893	-	-
Adult Correctional Institutions .....	522,363	-	-
Totals, Educationally Deprived Children .....	\$228,104,983	-	-
Totals, Educationally Disadvantaged Students .....	\$340,820,395	-	-
Urban Impact Aid .....	44,065,800	\$62,065,800	\$8,652,000
Compensatory Education .....	3,659,597	3,736,818	4,317,974
Special Elementary School Reading Instruction Program .....	14,005,317	14,005,317	15,265,796
Migrant Education—ESEA I .....	33,153,341	46,724,292	43,210,360
Special Education:			
Master Plan for Special Education:			
Administration .....	877,976	752,562	795,510
Subventions .....	101,424,174	200,804,143	308,004,143
Totals, Program .....	\$102,302,150	\$201,556,705	\$308,799,653
Less Administration shown in State Operations .....	-877,976	-752,562	-795,510
Net Totals, Program .....	\$101,424,174	\$200,804,143	\$308,004,143
Sheltered Workshops .....	180,000	190,800	207,972
Development Centers—Handicapped Children .....	14,523,400	10,956,380	9,435,454
Special Education Apportionments .....	(236,915,187)	(236,700,000)	198,600,000
Totals, Special Education .....	\$116,127,574	\$211,951,323	\$516,247,569
Educational Improvement for the handicapped—EHA VI .....	47,772,387	82,864,484	102,808,330
Adult Education:			
Chapter 368, Statutes of 1979 .....	-	37,000	-
Vocational Education Act:			
Subpart 2—Basic Grant .....	36,708,919	39,616,736	38,971,698
Subpart 3—Program Improvement and Support Services .....	7,180,922	9,313,915	8,134,984
Subpart 4—Disadvantaged .....	1,985,920	2,114,770	1,738,585
Subpart 5—Consumer and Homemaking .....	3,512,556	3,775,418	3,489,122
Totals, Vocational Education Act .....	\$49,388,317	\$54,820,839	\$52,334,389
Comprehensive Employment and Training Act .....	11,345,231	13,471,254	13,324,772
Totals, Vocational Education .....	\$60,733,548	\$68,292,093	\$65,659,161
Reimbursements .....	-11,345,231	-13,324,772	-13,324,772
Net Totals, Vocational Education .....	\$49,388,317	\$55,004,321	\$52,334,389
Career Education Incentive Act .....	-	1,515,033	1,537,838
Career Guidance Centers .....	250,000	250,000	272,500



	1978-79
	\$3,248,354
grams	93,033,777
	2,493,453
	2,333,568
	3,243,431
	297,551
ped	501,420
	20,925,745
	—
	1,614,552
	—
ate Operations	\$127,691,851
	— 3,053,284
	— 43,761,736
m	\$80,876,831
)	457,000
	566,969
	24,540,402
	\$25,107,371
e Operations	— 566,969
	\$24,540,402
grams	\$105,874,233
	139,899
	606,753
	\$746,652
Operations	— 139,899
	\$606,753
gram (expenditures)	257,580
	615,439
	11,032,970
	\$11,648,409
e Operations	— 615,439
	\$11,032,970
	99,554
	1,392,747
	\$1,492,301
e Operations	—
ucation	\$12,525,271
	302,344
	42,828,391
gram	\$43,130,735
	— 28,661
Program	\$43,102,074
	22,074
	768,368
	\$790,442
Operations	— 22,074
	\$768,368

Child Development Programs:	1978-79	1979-80	1980-81
Child Care Programs:			
Administration .....	\$3,248,354	\$3,410,155	\$3,614,368
Subventions:			
General Child Development Programs .....	93,033,777	139,493,334	139,494,549
Campus Children's Centers .....	2,493,453	3,822,917	3,966,592
High School Aged Parenting .....	2,333,568	3,276,744	3,427,638
Migrant Day Care .....	3,243,431	3,726,834	4,120,541
Special Allowances for Rent .....	297,551	315,403	316,462
Special Allowances for Handicapped .....	501,420	531,505	531,505
Alternative Child Care Program .....	20,925,745	23,339,800	23,842,099
Intergenerational Child Care .....	-	192,000	192,000
Unallocated Expansion .....	-	1,200,242	-
Migrant Child Care facilities .....	1,614,552	522,214	-
Unallocated Inflation .....	-	-	15,762,882
Totals, Program .....	\$127,691,851	\$179,831,148	\$195,268,636
Less Administration shown in State Operations .....	-3,053,284	-3,410,155	-3,614,368
Reimbursements .....	-43,761,736	-52,437,092	-51,478,889
Net Totals, Child Care Program .....	\$80,876,831	\$123,983,901	\$140,175,379
Federal Funds (Child Care Programs) .....	457,000	457,000	457,000
Preschool Education:			
Administration .....	566,969	730,164	769,237
Subventions .....	24,540,402	26,259,987	28,623,386
Totals, Program .....	\$25,107,371	\$26,990,151	\$29,392,623
Less Administration shown in State Operations .....	-566,969	-730,164	-769,237
Net Totals, Program .....	\$24,540,402	\$26,259,987	\$28,623,386
Net Totals, Child Development Programs .....	\$105,874,233	\$150,700,888	\$169,255,765
American Indian Education Centers:			
Administration .....	139,899	167,646	171,131
Subventions .....	606,753	649,226	707,656
Totals, Program .....	\$746,652	\$816,872	\$878,787
Less Administration shown in State Operations .....	-139,899	-167,646	-171,131
Net Totals, Program .....	\$606,753	\$649,226	\$707,656
Native American Indian Education Program (expenditures) .....	257,580	275,611	300,416
Bilingual-Bicultural Education:			
Bilingual-Bicultural Education Acts:			
Administration .....	615,439	-	-
Subventions .....	11,032,970	-	-
Totals, Program .....	\$11,648,409	-	-
Less Administration shown in State Operations .....	-615,439	-	-
Net Totals, Program .....	\$11,032,970	-	-
Bilingual Teacher Corps:			
Administration .....	99,554	128,832	80,526
Subventions .....	1,392,747	2,510,185	1,496,000
Totals, Program .....	\$1,492,301	\$2,639,017	\$1,576,526
Less Administration shown in State Operations .....	-	-128,832	-80,526
Totals, Bilingual-Bicultural Education .....	\$12,525,271	\$2,510,185	\$1,496,000
Instructional Materials Program:			
Administration .....	302,344	615,731	639,207
Subventions .....	42,828,391	65,179,480	42,045,545
Totals, Instructional Materials Program .....	\$43,130,735	\$65,795,211	\$42,684,752
Reimbursements .....	-28,661	-	-
Net Totals, Instructional Materials Program .....	\$43,102,074	\$65,795,211	\$42,684,752
Instructional Television:			
Administration .....	22,074	25,500	25,500
Subventions .....	768,368	821,364	821,364
Totals, Program .....	\$790,442	\$846,864	\$846,864
Less Administration shown in State Operations .....	-22,074	-25,500	-25,500
Net Totals, Program .....	\$768,368	\$821,364	\$821,364

## DEPARTMENT OF EDUCATION—Continued

	1978-79	1979-80	1980-81
Instructional Support:			
School Library Resources (ESEA II—IV.B)	\$15,580,436	\$16,102,165	\$16,102,165
Supplementary Centers and Services (ESEA III—IV.C)	13,143,346	17,242,909	14,524,397
Adult Basic Education	6,736,910	7,387,237	9,287,237
Strengthening the State Department (ESEA V—IV.C)	256,250	256,250	256,250
Federal Education Projects	286,127	591,873	591,873
Totals, Instructional Support	\$36,003,069	\$41,580,434	\$40,761,922
Child Nutrition:			
State Child Nutrition Programs:			
Administration	686,798	828,956	863,790
Subventions	32,852,709	34,646,597	42,079,309
Totals, Program	\$33,539,507	\$35,475,553	\$42,943,099
Less Administration shown in State Operations	—686,798	—828,956	—863,790
Savings—Section 27.2	—	(—4,800,000)	—
Net Totals, Program	\$32,852,709	\$34,646,597	\$42,079,309
Child Nutrition Act—Federal:			
Food Service Equipment Assistance	3,635,684	2,900,000	3,500,000
School Breakfast	33,153,622	38,381,694	43,551,360
School Lunch	51,482,066	58,497,839	61,492,770
Special Milk	11,148,497	13,650,444	15,144,370
Special Summer Food Services	7,225,934	7,500,000	—
School Lunch—Special Assistance to Needy Children	125,909,658	146,467,963	153,561,871
Child Care Food Program	14,897,850	14,416,576	17,830,457
Cash for Commodities	1,951,608	—	—
Commodities Supplemental Food Program	210,524	125,000	125,000
Nutrition Education and Training Projects	—	—	1,000,000
Totals, Child Nutrition Act—Federal	\$249,615,443	\$281,939,516	\$296,205,828
Totals, Child Nutrition Programs	\$282,468,152	\$316,586,113	\$338,285,137
Apportionment for Public Schools	4,809,550,125	5,794,508,125	5,935,503,170
Reimbursements	—1,028,475	—	—
Net Totals, Apportionments for Public Schools	\$4,808,521,650	\$5,794,508,125	\$5,935,503,170
Loans to School Districts	105,000	—109,387	—135,833
Special Assistance to School Districts	54,500	17,068	—
Student Tuition Recovery Program	—	112,508	221,608
Assistance to Public Libraries:			
Administration	184,438	249,856	308,090
Subventions	4,583,365	4,591,585	5,229,256
Totals, Program	\$4,767,803	\$4,841,441	\$5,537,346
Less Administration Shown in State Operations	—184,438	—249,856	—308,090
Net Totals, Program	\$4,583,365	\$4,591,585	\$5,229,256
Library Services and Construction	4,198,652	5,564,914	4,694,652
Totals, Assistance to Public Libraries	\$8,782,017	\$10,156,499	\$9,923,908
Legislative Mandates	198,358	8,024,231	41,263,470
Totals, Local Assistance Administration	\$612,983	\$780,528	\$654,338
Totals, Local Assistance Subventions	\$6,128,603,897	\$7,469,509,684	\$7,961,004,342
TOTALS, EXPENDITURES	\$6,129,216,880	\$7,470,290,212	\$7,961,658,680
Less Reimbursements	—56,164,103	—65,761,864	—64,803,661
NET TOTALS, EXPENDITURES (Local Assistance)	\$6,073,052,777	\$7,404,528,348	\$7,896,855,019

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## School Improvement Programs

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation	—	\$135,434,259	\$157,215,342
Chapter 292, Statutes of 1978	\$122,911,200	—	—
Chapter 883, Statutes of 1978	375,000	—	—
Prior Year Balances Available:			
Chapter 883, Statutes of 1978	—	7,714	—
Totals Available	\$123,286,200	\$135,441,973	\$157,215,342
Balance available in subsequent year	—7,714	—	—
Unexpended balance, estimated savings	—508	—7,714	—
TOTALS, EXPENDITURES	\$123,277,978	\$135,434,259	\$157,215,342



## DEPARTMENT OF EDUCATION—Continued

## State School Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Continuing appropriation for apportionments to school districts .....	\$122,910,692	\$135,434,259	\$157,215,342
Less transfers from General Fund .....	<u>—122,910,692</u>	<u>—135,434,259</u>	<u>—157,215,342</u>
TOTALS, EXPENDITURES .....	<u>—</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES, ALL FUNDS (School Improvement Programs) .....	<u>\$123,277,978</u>	<u>\$135,434,259</u>	<u>\$157,215,342</u>

*School Personnel Staff Development  
and Resources Centers Program*

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	\$945,000	\$2,055,950
Chapter 292, Statutes of 1978 .....	\$945,000	—	—
Transfer from Item 318, Budget Act of 1979 .....	<u>—</u>	<u>500,000</u>	<u>—</u>
Totals, Available .....	\$945,000	\$1,445,000	\$2,055,950
Unexpended Balance, Estimated Savings .....	<u>—8,656</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES .....	<u>\$936,344</u>	<u>\$1,445,000</u>	<u>\$2,055,950</u>

## State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionments to school districts .....	—	\$1,445,000	—
Less transfers from General Fund .....	<u>—</u>	<u>—1,445,000</u>	<u>—</u>
TOTALS, EXPENDITURES .....	<u>—</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES, ALL FUNDS (School Personnel Staff Development and Resources Centers Program) .....	\$936,344	\$1,445,000	\$2,055,950

*Conservation Education*

## California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$330,870	\$481,423	\$500,000
Allocation for employee compensation .....	<u>116</u>	<u>1,374</u>	<u>—</u>
Totals Available .....	\$330,986	\$482,797	\$500,000
Unexpended balance, estimated savings .....	<u>—2,284</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES (Conservation Education) .....	<u>\$328,702</u>	<u>\$482,797</u>	<u>\$500,000</u>

*Economic Impact Aid*

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	\$147,500,000	\$162,015,803
Transfer to Item 307, Budget Act of 1979 .....	—	—118,609	—
Transfer to Item 316, Budget Act of 1979 .....	—	—500,000	—
Transfer to Item 332, Budget Act of 1979 .....	—	—1,014,185	—
Transfer to Item 367, Budget Act of 1979 .....	—	—37,800	—
Transfer to Item 369, Budget Act of 1979 .....	<u>—</u>	<u>—725,000</u>	<u>—</u>
TOTALS, EXPENDITURES .....	<u>—</u>	<u>\$145,104,406</u>	<u>\$162,015,803</u>

## State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionments to school districts .....	—	\$145,104,406	\$162,015,803
Less transfer from General Fund .....	<u>—</u>	<u>—145,104,406</u>	<u>—162,015,803</u>
TOTALS, EXPENDITURES .....	<u>—</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES, ALL FUNDS (Economic Impact Aid) .....	<u>—</u>	<u>\$145,104,406</u>	<u>\$162,015,803</u>

## DEPARTMENT OF EDUCATION—Continued

*Educationally Deprived Children*Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	—	—	\$249,331,833
Federal funds .....	—	\$252,316,422	—
TOTALS, EXPENDITURES (Educationally Deprived Children) .....	—	\$252,316,422	\$249,331,833

*Educationally Disadvantaged Youth*

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	—	—
Chapter 323, Statutes of 1976 .....	\$7,700,000	—	—
Chapter 292, Statutes of 1978 .....	112,958,000	—	—
Transfer to Urban Impact Aid Program by Chapter 894, Statutes of 1977 .....	—7,700,000	—	—
Totals Available .....	\$112,958,000	—	—
Unexpended balance, estimated savings .....	—242,588	—	—
TOTALS, EXPENDITURES .....	\$112,715,412	—	—

## State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionments to school districts .....	\$112,715,412	—	—
Less transfer from General Fund .....	—112,715,412	—	—
TOTALS, EXPENDITURES .....	—	—	—

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$228,104,983	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Educationally Disadvantaged Youth) .....	\$340,820,395	—	—

*Urban Impact Aid Program*

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	\$44,065,800	—
Chapter 282, Statutes of 1979 (AB 8) .....	—	18,000,000	—
Chapter 323, Statutes of 1976—transferred from Educationally Disadvantaged Youth by Chapter 894, Statutes of 1977 .....	\$7,700,000	—	—
Chapter 894, Statutes of 1977 .....	462,000	—	\$8,652,000
Chapter 292, Statutes of 1978 .....	36,720,000	—	—
Totals Available .....	\$44,882,000	\$62,065,800	\$8,652,000
Unexpended balance, estimated savings .....	—	—	—
Reductions pursuant to Item 316.1, Budget Act of 1978 .....	—816,200	—	—
TOTALS, EXPENDITURES .....	\$44,065,800	\$62,065,800	\$8,652,000

## State School Fund

APPROPRIATIONS			
Allocations under Education Code, Section 54060 .....	\$37,135,800	\$62,065,800	\$8,652,000
Less transfer from General Fund .....	—37,135,800	—62,065,800	—8,652,000
TOTALS, EXPENDITURES .....	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Urban Impact Aid Program) .....	\$44,065,800	\$62,065,800	\$8,652,000

*Compensatory Education*

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	\$3,736,818	\$4,317,974
Chapter 292, Statutes of 1978 .....	\$3,736,818	—	—
Prior Year Balances Available:			
Budget Act of 1977, Item 286(a) .....	153,696	—	—
Chapter 292, Statutes of 1978 (Section 10.09, Budget Act of 1979) .....	—	23,221	—
Totals Available .....	\$3,890,514	\$3,760,039	\$4,317,974
Balance available in subsequent year .....	—23,221	—	—
Unexpended balance, estimated savings .....	—207,696	—23,221	—
TOTALS, EXPENDITURES (Compensatory Education) .....	\$3,659,597	\$3,736,818	\$4,317,974



## DEPARTMENT OF EDUCATION—Continued

*Special Elementary School Reading Instruction Program*

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	-	\$14,005,317	\$15,265,796
Chapter 292, Statutes of 1978.....	14,005,317	-	-
TOTALS, EXPENDITURES (Special Elementary School Reading Instruction Program) .....	\$14,005,317	\$14,005,317	\$15,265,796

*Migrant Education*Federal Funds <sup>f</sup>

APPROPRIATIONS			
Budget Act appropriation .....	-	\$39,276,894	\$43,210,360
Federal fund adjustment .....	-	7,447,398	-
Federal funds .....	\$33,153,341	-	-
TOTALS, EXPENDITURES (Migrant Education) .....	\$33,153,341	\$46,724,292	\$43,210,360

*Special Education*

## General Fund

APPROPRIATIONS			
Budget Act appropriation (special education) .....	-	-	\$516,247,569
Budget Act appropriation (master plan) .....	-	\$149,404,143	(257,104,143)
Budget Act appropriation (unallocated—Master Plan) .....	-	-	(11,100,000)
Budget Act appropriation (sheltered workshops) .....	\$180,000	190,800	(207,972)
Budget Act appropriation (development centers for the handicapped) .....	14,523,400	10,956,380	(9,435,454)
Expenditures reflected in apportionments program totals.....	(236,915,187)	(236,700,000)	-
Budget Act appropriation (special education apportionments) .....	-	-	(198,600,000)
Education Code Section 56364 (master plan) .....	-	39,800,000	(39,800,000)
Education Code Section 14004.5 (master plan) .....	101,424,195	-	-
Transfer from Chapter 282, Statutes of 1979 as amended by Chapter 1065, Statutes of 1979 (for master plan) .....	-	11,600,000	-
Totals Available .....	\$116,127,595	\$211,951,323	\$516,247,569
Unexpended balance, estimated savings .....	-21	-	-
TOTALS, EXPENDITURES.....	\$116,127,574	\$211,951,323	\$516,247,569

## State School Fund

APPROPRIATIONS			
Transfer from General Fund.....	-	-	-
Budget Act appropriation .....	\$101,424,174	\$149,404,143	\$506,604,143
Less transfer from the General Fund .....	-101,424,174	-149,404,143	-506,604,143
TOTALS, EXPENDITURES.....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Special Education) .....	\$116,127,574	\$211,951,323	\$516,247,569

*Educational Improvement for the Handicapped*Federal Funds <sup>f</sup>

APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$102,808,330
Federal funds .....	\$47,772,387	\$82,864,484	-
TOTALS, EXPENDITURES (Educational Improvement for the Handicapped) .....	\$47,772,387	\$82,864,484	\$102,808,330

*Adult and Vocational Education*

## General Fund

APPROPRIATIONS			
Chapter 368, Statutes of 1979.....	-	\$37,000	-
Prior Year Balance Available:			
Chapter 1269, Statutes of 1975.....	\$33,263	-	-
Totals Available .....	\$33,263	\$37,000	-
Unexpended balance, estimated savings .....	-33,263	-	-
TOTALS, EXPENDITURES.....	-	\$37,000	-

## DEPARTMENT OF EDUCATION—Continued

## State School Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Chapter 368, Statutes of 1979.....	—	\$37,000	—
Less Transfer from the General Fund.....	—	—37,000	—
TOTALS, EXPENDITURES.....	—	—	—

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Budget Act appropriation .....	—	\$55,355,751	\$52,334,389
Federal fund adjustment .....	—	—388,430	—
Federal funds .....	\$49,388,317	—	—
TOTALS, EXPENDITURES.....	\$49,388,317	\$54,967,321	\$52,334,389
TOTALS, EXPENDITURES, ALL FUNDS (Adult and Vocational Education).....	\$49,388,317	\$55,004,321	\$52,334,389

## Career Education Incentive Act

Federal funds <sup>f</sup>

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	—	\$1,515,033	\$1,537,838

## Career Guidance Centers

## General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$250,000	\$250,000	\$272,500

## Child Development Program

## General Fund

APPROPRIATIONS			
Children's Centers and Child Care:			
Budget Act appropriation .....	\$74,216,862	\$124,747,851	\$140,175,379
Migrant Child Care:			
Budget Act appropriation .....	1,000,000	—	—
Preschool Education:			
Budget Act appropriation .....	24,542,044	26,259,987	28,623,386
Prior Year Balance Available:			
Budget Act of 1978, Item 312 (Section 10.12 Budget Act of 1979) .....	—	1,642	—
Chapter 1246, Statutes of 1977.....	6,250,000	—	—
Totals Available .....	\$106,008,906	\$151,009,480	\$168,798,765
Balance available in subsequent year .....	—1,642	—	—
Unexpended balance, estimated savings .....	—590,031	—765,592	—
TOTALS, EXPENDITURES.....	\$105,417,233	\$150,243,888	\$168,798,765

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Budget Act appropriation, ESEA I—Migrant Day care (expenditures) .....	\$457,000	\$457,000	\$457,000
TOTALS, EXPENDITURES, ALL FUNDS (Child Development Program) .....	\$105,874,233	\$150,700,888	\$169,255,765

## American Indian Education

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	\$649,226	\$707,656
Chapter 292, Statutes of 1978.....	\$606,753	—	—
TOTALS, EXPENDITURES (American Indian Education) .....	\$606,753	\$649,226	\$707,656

## Native American Indian Education Program

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	\$275,611	\$300,416
Chapter 292, Section 10(a) (7), Statutes of 1978.....	\$257,580	—	—
TOTALS, EXPENDITURES (Native American Indian Education Program).....	\$257,580	\$275,611	\$300,416



## DEPARTMENT OF EDUCATION—Continued

*Bilingual-Bicultural Education*

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	—	\$1,496,000	\$1,496,000
Chapter 292, Statutes of 1978.....	\$11,093,882	—	—
Transfer from Item 318, Budget Act of 1979.....	—	1,014,185	—
Prior Year Balances Available:			
Chapter 1496, Statutes of 1974.....	1,504,989	—	—
Totals Available .....	\$12,598,871	\$2,510,185	\$1,496,000
Unexpended balance, estimated savings .....	—73,600	—	—
TOTALS, EXPENDITURES.....	\$12,525,271	\$2,510,185	\$1,496,000

## State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionment to school districts .....	\$11,032,970	—	—
Less transfers from General Fund .....	—11,032,970	—	—
TOTALS, EXPENDITURES.....	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Bilingual-Bicultural Education).....	\$12,525,271	\$2,510,185	\$1,496,000

*Instructional Materials Program*

## General Fund

APPROPRIATIONS			
Budget Act Appropriation .....	—	\$38,351,080	\$42,684,752
Chapter 292, Statutes of 1978.....	\$38,351,080	—	—
TOTALS, EXPENDITURES.....	\$38,351,080	\$38,351,080	\$42,684,752

## State Instructional Materials Fund °

APPROPRIATIONS			
Education Code, Section 9445 .....	\$38,351,080	\$38,351,080	\$42,684,752
Less transfer from General Fund.....	—38,351,080	—38,351,080	—42,684,752
Education Code, Section 60246 .....	41,856,411	27,444,131	—
Totals Available .....	\$41,856,411	\$27,444,131	—
Balance available in subsequent year .....	—27,444,131	—	—
Less transfer to General Fund .....	—9,661,286	—	—
TOTALS, EXPENDITURES.....	\$4,750,994	\$27,444,131	—
TOTALS, EXPENDITURES, ALL FUNDS (Instructional Materials Program) .....	\$43,102,074	\$65,795,211	\$42,684,752

*Instructional Television*

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$821,364	\$821,364	\$821,364
Unexpended balance, estimated savings .....	—52,996	—	—
TOTALS, EXPENDITURES (Instructional Television) .....	\$768,368	\$821,364	\$821,364

*Instructional Support*

## Federal Funds

APPROPRIATIONS			
Budget Act appropriation .....	—	\$30,596,909	\$31,474,685
Budget Act appropriation (adult basic education) .....	—	6,137,608	9,287,237
Total adjustment.....	—	4,254,044	—
School Library Resources (ESEA IV.B) .....	\$15,580,436	(16,102,165)	(16,102,165)
Supplementary Centers and Services (ESEA IV.C) .....	13,143,346	(17,242,909)	(14,524,397)
Adult Basic Education.....	6,736,910	(7,387,237)	(9,287,237)
Strengthening the State Department (ESEA IV.C) .....	256,250	(256,250)	(256,250)
Federal education projects .....	286,127	591,873	(591,873)
TOTALS, EXPENDITURES (Instructional Support).....	\$36,003,069	\$41,580,434	\$40,761,922

## DEPARTMENT OF EDUCATION—Continued

## Child Nutrition

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	-	\$46,210,444	\$42,079,309
Chapter 292, Section 10(a) (9), Statutes of 1978.....	\$35,292,729	-	-
Totals Available .....	\$35,292,729	\$46,210,444	\$42,079,309
Savings per Section 27.2, Budget Act of 1979 .....	-	-4,800,000	-
Unexpended balance, estimated savings .....	-2,440,020	-6,763,847	-
TOTALS, EXPENDITURES.....	\$32,852,709	\$34,646,597	\$42,079,309

## State Child Nutrition Fund °

APPROPRIATIONS			
Education Code, Section 41311 .....	\$32,852,709	\$34,646,597	\$42,079,309
Less transfer from General Fund.....	-32,852,709	34,646,597	-42,079,309
TOTALS, EXPENDITURES.....	-	-	-

## Federal Funds f

APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$296,205,828
Child Nutrition Act .....	\$249,615,443	\$281,939,516	-
TOTALS, EXPENDITURES.....	\$249,615,443	\$281,939,516	\$296,205,828
TOTALS, EXPENDITURES, ALL FUNDS (Child Nutrition) .....	\$282,468,152	\$316,586,113	\$338,285,137

## Special Assistance to School Districts

## General Fund

APPROPRIATIONS			
Chapter 466, Statutes of 1978.....	\$54,500	-	-
Chapter 321, Statutes of 1979.....	-	\$17,068	-
TOTALS, EXPENDITURES.....	\$54,500	\$17,068	-

## (State School Fund)

APPROPRIATIONS			
Chapter 466, Statutes of 1978.....	\$54,500	17,068	-
Less transfer from the General Fund .....	-54,500	-17,068	-
TOTALS, EXPENDITURES.....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Special Assistance to School Districts) .....	\$54,500	\$17,068	-

## Apportionment to Public Schools

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	-	\$2,698,237,565	\$5,897,238,170
Chapter 232/79 as amended by Chapter 1035/79 .....	-	-2,698,237,565	-
Chapter 282, Statutes of 1979 as amended by Chapter 1035, Statutes of 1979 .....	-	5,785,473,550	14,600,000
Transfer to Item 323, Budget Act of 1979 .....	-	-11,600,000	-
Budget Act appropriation .....	\$152,400,000	-	-
Chapter 292, Statutes of 1978.....	4,628,966,060	-	-
Education Code Section 14035 .....	14,443	-	-
Education Code Section 41900 (reimbursement for excess costs of driver training) .....	(19,799,654)	(17,153,235)	(19,800,000)
Chapter 446, Statutes of 1978.....	125,000	-	-
Chapter 51, Statutes of 1979.....	28,800,000	-	-
Chapter 1035, Statutes of 1979.....	-	1,200,000	-
Prior Year Balances Available:			
Chapter 446, Statutes of 1978.....	-	125,000	125,000
Chapter 848, Statutes of 1977.....	192,578	-	-
Chapter 323, Statutes of 1976, as amended by Chapter 894, Statutes of 1977 ....	1,160,586	1,160,586	-
Totals Available .....	\$4,811,658,667	\$5,776,359,136	\$5,911,963,170
Balance available in subsequent year .....	-1,285,586	-125,000	-125,000
Unexpended balance, estimated savings .....	-19,569,457	-3,807,351	-
TOTALS, EXPENDITURES.....	\$4,790,803,624	\$5,772,426,785	\$5,911,838,170



## DEPARTMENT OF EDUCATION—Continued

## State School Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 282, Statutes of 1979.....	—	\$5,771,226,785	\$14,600,000
Budget Act Appropriation .....	\$132,830,543	—	5,897,238,170
Chapter 51, Statutes of 1979.....	28,800,000	—	—
Continuing appropriation for apportionment to school districts .....	4,646,698,529	—	—
Chapter 848, Statutes of 1977.....	192,578	—	—
Chapter 1035, Statutes of 1979.....	—	1,200,000	—
Education Code Section 41900.....	(19,799,654)	(17,153,235)	(19,800,000)
State School Fund .....	—	22,081,340	23,665,000
Less transfers from General Fund .....	-4,790,803,624	-5,772,426,785	-5,911,838,170
TOTALS, EXPENDITURES.....	\$17,718,026	\$22,081,340	\$23,665,000
TOTALS, EXPENDITURES, ALL FUNDS (Apportionments to Public Schools) ..	\$4,808,521,650	\$5,794,508,125	\$5,935,503,170 <sup>1</sup>

## Loans to School Districts

## General Fund

APPROPRIATIONS			
Chapter 784, Statutes of 1976.....	—\$20,000	—\$20,000	—
Chapter 1121, Statutes of 1978.....	125,000	—12,500	—\$12,500
Chapter 253, Statutes of 1979.....	—	810,000	—90,000
Chapter 106, Statutes of 1979.....	—	—986,887	—
Chapter 1038, Statutes of 1979.....	—	100,000	—33,333
TOTALS, EXPENDITURES.....	\$105,000	—\$109,387	—\$135,833

## Student Tuition Recovery Program

Student Tuition Recovery Fund<sup>e</sup>

APPROPRIATIONS			
Education Code Sections 94342 and 94343 (expenditures) .....	—	\$112,508	\$221,608

## Modifications to Vehicles for Transporting

## Pupils in Wheelchairs

## Driver Training Penalty Assessment Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 949, Statutes of 1975.....	\$161,831	—	—
Unexpended balance, estimated savings .....	—161,831	—	—
TOTALS, EXPENDITURES.....	—	—	—

## Assistance to Public Libraries

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	—	\$4,628,369	\$5,229,256
Chapter 1255, Statutes of 1977.....	\$5,300,000	—	—
Repealed by Chapter 292, Statutes of 1978 .....	—5,300,000	—	—
Chapter 292, Statutes of 1978.....	4,780,000	—	—
Less amount transferred to State Operations .....	—190,000	—36,784	—
Totals Available .....	\$4,590,000	\$4,591,585	\$5,229,256
Unexpended balance, estimated savings .....	—6,635	—	—
TOTALS, EXPENDITURES.....	\$4,583,365	\$4,591,585	\$5,229,256

<sup>1</sup> Special Education apportionments in 1980-81 are proposed for appropriation in a new consolidated Budget Act Item for Special Education and are therefore not reflected in this Reconciliation.

## DEPARTMENT OF EDUCATION—Continued

Federal Funds <sup>f</sup>

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	-	\$4,442,547	\$4,694,652
Federal fund adjustment .....	-	1,122,367	-
Federal funds .....	\$4,198,652	-	-
TOTALS, EXPENDITURES .....	\$4,198,652	\$5,564,914	\$4,694,652
TOTALS, EXPENDITURES, ALL FUNDS (Assistance to Public Libraries) .....	\$8,782,017	\$10,156,499	\$9,923,908

## Legislative Mandates

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$17,469	\$319,231	\$41,165,579
Chapter 856, Statutes of 1976 .....	224,000	-	-
Repealed by Chapter 894, Statutes of 1977 .....	- 224,000	-	-
Chapter 894, Statutes of 1977 .....	270,000	-	-
Chapter 965, Statutes of 1977 .....	61,690	-	-
Chapter 53, Statutes of 1978 .....	10,000	-	-
Chapter 1036, Statutes of 1979 .....	-	7,675,000	-
Prior Year Balances Available:			
Chapter 1216, Statutes of 1975 .....	7,572	-	-
Chapter 1253, Statutes of 1975 .....	1,750	-	-
Chapter 894, Statutes of 1977 .....	-	143,891	97,891
Totals Available .....	\$368,481	\$8,138,122	\$41,263,470
Balance available in subsequent year .....	- 143,891	- 97,891	-
Unexpended balance, estimated savings .....	- 26,232	- 16,000	-
TOTALS, EXPENDITURES .....	\$198,358	\$8,024,231	\$41,263,470
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$6,073,052,777	\$7,404,528,348	\$7,896,855,019
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$6,152,440,964	\$7,525,741,536	\$8,025,002,286

## FUND CONDITION

## State Instructional Materials Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$41,856,411	\$27,444,131	-
Less expenditures:			
Expenditures by (or for) school districts .....	42,799,730	65,179,480	42,045,545
Warehousing and shipping .....	302,344	615,731	639,207
Totals, Expenditures .....	\$43,102,074	\$65,795,211	\$42,684,752
Less transfer from General Fund .....	- 38,351,080	- 38,351,080	- 42,684,752
Net Totals, Expenditures .....	\$4,750,994	\$27,444,131	-
Less transfer to General Fund .....	- 9,661,286	-	-
Accumulated surplus, June 30 .....	\$27,444,131	-	-

## State School Fund

Accumulated surplus, July 1 .....	\$1,493,115	\$1,351,340	-
Prior year adjustments .....	- 379,417	-	-
Accumulated surplus, adjusted .....	\$1,113,698	\$1,351,340	-
Estimated Revenues:			
Oil and mineral revenue from federal lands .....	16,665,405	19,165,000	22,040,000
Income from surplus money investments .....	1,132,656	1,400,000	1,450,000
Other interest income .....	26,582	25,000	25,000
Interest on loans to local agencies .....	14,748	15,000	15,000
Miscellaneous income .....	116,277	125,000	135,000
Totals, Revenues .....	\$17,955,668	\$20,730,000	\$23,665,000
Totals, Resources .....	\$19,069,366	\$22,081,340	\$23,665,000
Less Apportionments:			
Department of Education (K-12) .....	17,718,026	22,081,340	23,665,000
Totals, Apportionments .....	\$17,718,026	\$22,081,340	\$23,665,000
Accumulated surplus, June 30 .....	\$1,351,340	-	-



## DEPARTMENT OF EDUCATION—Continued

Driver Training Penalty Assessment Fund			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$10,701,870	\$13,308,655	—
Prior year adjustments.....	3,371	—	—
Accumulated Surplus, Adjusted.....	\$10,705,241	\$13,308,655	—
Revenues:			
Penalties on traffic violations .....	28,753,181	30,975,000	26,700,000
Totals, Resources .....	\$39,458,422	\$44,283,655	\$26,700,000
Less transfers to other funds and expenditures:			
Transfer to General Fund for driver training for farm labor vehicle instruction ....	107,599	101,813	106,143
Transfer to General Fund for driver training apportionments .....	19,799,654	17,153,235	19,800,000
Transfer to General Fund for administration of driver training .....	242,514	268,095	276,053
Budget Act transfer to General Fund .....	—	22,221,212	—
Transfer to General Fund pursuant to Chapter 292, Statutes of 1978 .....	6,000,000	—	—
Budget Act appropriation for Institute of Transportation Studies, University of California (Expenditures) .....	—	539,300	577,100
Budget Act appropriation for Traffic Adjudication Board (Expenditures) .....	—	—	1,198,045
Budget Act transfer to Motor Vehicle Account, State Transportation Fund.....	—	4,000,000	4,000,000
Totals, Transfers to Other Funds and Expenditures .....	\$26,149,767	\$44,283,655	\$25,957,341
Accumulated Surplus, June 30.....	\$13,308,655	—	\$742,659
Student Tuition Recovery Fund *			
Accumulated surplus, July 1.....	—	—	\$2,492
Revenues:			
Assessments on private postsecondary schools.....	—	\$115,000	225,000
Totals, Revenues.....	—	\$115,000	\$227,492
Totals, Resources .....	—	\$115,000	\$227,492
Less expenditures:			
Department of Education (State Operations) .....	—	—	—
Indemnification of student tuition .....	—	112,508	221,608
Accumulated surplus, June 30 .....	—	\$2,492	\$5,884
State Child Nutrition Fund *			
Accumulated surplus, July 1.....	—	—	—
Expenditures:			
Allowances to school districts for meals .....	32,852,700	34,646,597	42,079,309
Totals, Expenditures .....	\$32,852,709	\$34,646,597	\$42,079,309
Less transfer from General Fund.....	— 32,852,709	— 34,646,597	— 42,079,309
Accumulated surplus, June 30 .....	—	—	—

CHANGES IN  
AUTHORIZED POSITIONS

Executive Division	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	247.9	259.5	259.5	\$4,959,270	\$5,842,548	\$5,932,492
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Deputy Superintendent for Program-G.P.:				Salary Range		
Temporary Help.....	—	— 1	— 1	—	— 10,056	— 10,056
Totals, Workload and Administrative						
Adjustments .....	—	— 1	—	—	— 10,056	— 10,056
Proposed New Positions						
Personnel and Training Office I/C						
Staff services analyst .....	—	1	1	1,132-1,782	18,977	19,873
Ofc asst II.....	—	0.5	0.5	804-1,048	5,760	5,760
Education data Mgm't—Serv Chg						
DP Mgr II .....	—	1	1	2,149-2,595	30,780	31,140
Operations research spec II .....	—	1	1	1,913-2,307	22,956	24,060
Staff DP analyst.....	—	1	1	1,958-2,362	26,100	27,363
Assoc programmer analyst .....	—	3	3	1,782-2,149	71,882	73,992
Programmer .....	—	5	5	1,132-1,178	92,793	97,110
Sr DP techn .....	—	1	1	1,179-1,415	15,499	16,227
DP techn.....	—	4	4	945-1,232	54,951	56,116
Steno .....	—	1	1	786-1,073	11,394	11,904
Ofc asst II.....	—	1	1	804-1,048	10,596	10,596
Acct clk II .....	—	1	1	804-960	11,028	11,028

## DEPARTMENT OF EDUCATION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
School Personnel and Staff Development:						
Steno .....	-	-	1	786-1,073	-	10,308
Education Data Management System ESEA						
IVc-VB:						
Temporary Help .....	-	1.9	1.9	-	18,810	18,810
Advisory Services Desegregation-CRA Title IV:						
Consultant in Intergroup Relations .....	-	1	1	2,318-2,799	27,816	29,136
Deputy Superintendent for Program-G.F.:						
Ofc Asst II .....	-	1	1	804-1,048	10,056	10,764
Totals, Proposed New Positions .....	-	24.4	25.4	-	\$429,398	\$454,187
Totals, Executive Division .....	247.9	282.9	283.9	\$4,959,270	\$6,261,890	\$6,376,623
<b>Division of Financial Services</b>						
Totals, Authorized Positions .....	243	238.7	238.7	4,058,249	4,505,293	4,563,713
Workload and Administrative Adjustments:						
Positions Established:						
Equalization of Education						
Funding—Fed Grant						
Project specialist I .....	-	1	-	2,318-2,799	7,284	-
Transfers of Authorized Positions:						
From Administrative Service Division:						
Claims Processing—Child Nutrition—NSL:						
Acct clk II .....	-	4	4	804-960	44,363	44,792
Ofc asst II .....	-	3	3	804-1,048	31,224	31,809
Temporary help .....	-	1	1	-	7,900	7,900
Claims Processing—State Child Nutrition						
Program:						
Acct clk II .....	-	1	1	804-960	11,520	11,520
Claims Processing—Food and Nutrition Serv-						
ices:						
Ofc svc supv II .....	-	1	1	1,090-1,307	15,684	15,684
Sr acct clk .....	-	1	1	960-1,147	13,764	13,764
Acct techn .....	-	2	2	960-1,147	24,756	25,902
Acct clk II .....	-	1	1	804-960	11,520	11,520
Claims Processing—Child Care Food Pro-						
gram:						
Acct techn .....	-	1	1	960-1,147	13,764	13,764
Ofc asst II .....	-	1	1	804-1,048	10,200	10,200
Acct clk II .....	-	1	1	804-960	11,520	11,520
From Local Assistance Bureau:						
Assoc budget analyst .....	-	-1	-1	1,782-2,149	-27,180	-27,180
Assoc adm analyst—Acctg systems .....	-	-1	-1	1,782-2,149	-25,788	-25,788
To Systems Development—LAB						
Assoc budget analyst .....	-	1	1	1,782-2,149	27,180	27,180
Assoc adm analyst—Acctg systems .....	-	1	1	1,782-2,149	25,788	25,788
From Audits Bureau Admin						
Educ administrator II .....	-	-1	-1	2,671-3,227	-38,724	-38,724
To Systems Development Unit:						
Educ administrator II .....	-	1	1	2,671-3,227	38,724	38,724
Totals, Workload and Administrative Ad-						
justments .....	-	18	17	-	\$203,499	\$198,375
Proposed New Positions:						
Duplicating Services:						
Temporary help .....	-	2	2	-	20,736	20,736
Child Nutrition Program Review:						
Assoc mgt auditor .....	-	1	1	1,782-2,149	22,416	23,496
Child Care Food Program Review:						
Assoc mgt auditor .....	-	4	4	1,782-2,149	85,536	89,664
Systems Development Unit:						
Staff Admin Analyst—Acctg Systems .....	-	-	1	1,958-2,342	-	23,496
Fiscal Systems Operations Office:						
Acctg Techn .....	-	-	1	960-1,147	-	11,520
Totals, Proposed New Positions .....	-	7	9	-	\$128,688	\$168,912
Totals, Adjustments .....	-	25	26	-	\$332,187	\$367,287
Totals, Division of Financial Services	243	263.7	264.7	\$4,058,249	\$4,837,480	\$4,931,000



## DEPARTMENT OF EDUCATION—Continued

Child Care & Nutrition Services						
Division	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	294.8	382.3	382.3	\$4,794,774	\$6,742,986	\$6,891,651
Workload and Administrative Adjustments:						
Transfers of Authorized Positions From Child Nutrition to Claims in L.A.B.:						
Child Nutrition—Adm. G.F.						
Acctg techn .....	-	-2	-2	960-1,147	-24,756	-25,902
Sr acct clk .....	-	-1	-1	960-1,147	-13,764	-13,764
Acct clk II .....	-	-1	-1	804-960	-11,520	-11,520
Ofc srvs supvr II .....	-	-1	-1	1,090-1,307	-15,684	-15,684
Child Nutrition Act						
Acctg techn .....	-	-1	-1	960-1,147	-13,764	-13,764
Acct clk II .....	-	-6	-6	804-960	-65,747	-66,614
Ofc asst II .....	-	-3	-3	804-1,147	-31,560	-31,707
Temporary help .....	-	-1	-1	-	-7,900	-7,900
State Child Nutrition Prog.—Adm.—S.C.N.F.						
Acct clk II .....	-	-1	-1	804-960	-11,520	-11,520
Totals, Workload and Administrative Adjustments .....	-	-17	-17	-	-\$196,215	-\$198,375
Proposed New Positions:						
Child Nutrition Act						
Sup field rep—sch adm .....	-	1	1	2,428-2,934	29,136	30,552
Field rep—sch adm .....	-	1	1	2,318-2,799	32,820	33,588
Asst field rep II—sch adm .....	-	1	1	2,110-2,546	25,320	26,532
Staff services mgr I .....	-	1	1	1,958-2,362	23,496	24,612
Assoc govtl prog analyst .....	-	8	8	1,782-2,149	175,734	182,700
Staff services analyst .....	-	2	2	1,132-1,782	27,168	28,416
Ofc serv supvr I .....	-	1	1	960-1,195	11,520	12,048
Ofc asst II .....	-	2	2	804-1,147	20,796	21,450
Steno .....	-	2	2	786-1,073	20,271	21,221
Surplus Property Adm						
Child nutr consult .....	-	-	1	1,663-2,005	-	19,956
Staff srvs analyst .....	-	-	1	1,132-1,782	-	14,784
Ofc asst II .....	-	-	1	804-1,048	-	9,648
Totals, Proposed New Positions .....	-	19	22	-	\$366,261	\$425,507
Totals, Child Care & Nutrition Services Division .....	294.8	384.3	387.3	\$4,794,774	\$6,913,032	\$7,118,783
Elementary Education Division:						
Totals, Authorized Positions .....	188	210.8	210.8	4,204,838	5,187,365	5,258,144
Workload and Administrative Adjustments:						
Positions Established Bilingual Teacher Corps:						
Staff Services Analyst/Assoc Govtl Prog Analyst .....	-	0.5	-	1,782-2,149	10,692	-
Totals, Workload and Administrative Adjustments .....	-	0.5	-	-	\$10,692	-
Proposed New Positions:						
National Origin Desegregation Assistance (LAU):						
Bilingual Bicultural Ed. Asst II .....	-	1	1	2,110-2,546	25,320	26,532
Total Proposed New Positions .....	-	1	1	-	\$25,320	\$26,532
Total Elementary Education Division .....	188	212.3	211.8	\$4,204,838	\$5,223,377	\$5,284,676
Secondary Education Division						
Totals, Authorized Positions .....	114.5	113.2	113.2	\$2,526,247	\$2,732,042	\$2,754,702
Workload and Administrative Adjustments:						
Positions Established:						
Personal and Career Development Services:						
Comprehensive Career Education Programs—VEA:						
Consultant—pupil pers services .....	-	2	-	2,318-2,799	67,176	-
Steno .....	-	1	-	786-1,073	12,300	-
Career Education Incentive Act:						
Consultant—pupil pers services .....	-	2	-	2,318-2,799	67,176	-
Steno .....	-	0.5	-	786-1,073	6,150	-
Temporary help .....	-	0.5	-	-	5,490	-
Master Trainer—VEA and Special Grant:						
Vocational educ consultant (term. 9-30-79) .....	-	1	-	2,318-2,799	8,397	-

DEPARTMENT OF EDUCATION—*Continued*

1						
2						
3						
4						
5	Reductions in Authorized Positions:					
6	Consolidated Program Field Services:					
7	Motorcycle Safety—Reimb:	78-79	79-80	80-81	1978-79	1979-80
8	Project specialist I .....	—	—	—1	2,318-2,799	—29,136
9	Steno .....	—	—	—1	786-1,073	—10,080
10	Spec. Safety Educ. Studies—Reimb:					
11	Consultant—traffic safety educ .....	—	—	—1	2,318-2,799	—29,136
12	Steno .....	—	—	—1	786-1,073	—12,300
13	Demo. Prog. in Reading and Math—G.F.:					
14	Temporary help .....	—	—0.1	—0.1	—	—2,085
15	Instructional Services—Support G.F.:					
16	Temporary help .....	—	—0.1	—0.1	—	—1,856
17	Health Support—G.F.:					
18	Temporary help .....	—	—0.3	—0.3	—	—4,095
19	Special Support Program—G.F.:					
20	Temporary help .....	—	—0.4	—0.4	—	—2,012
21	Environmental Education—CEPPF:					
22	Temporary help .....	—	—	—0.1	—	—3,920
23	Textbooks and Curriculum Frameworks—G.F.:					
24	Temporary help .....	—	—0.6	—0.6	—	—3,696
25	Personal and Career Develop. Services—ESEA					
26	IVD-GCT:					
27	Steno .....	—	—1	—1	786-1,073	—9,642
28	Reclassifications:					
29	Personal and Career Develop. Services—Career					
30	Educ.—ESEA IVC:					
31	Educ. Admin. Asst. II to Educ. Admin. Con-					
32	sultant (eff. 8/1/79) .....	—	(1)	(1)	2,318-2,799	1,375
33	Totals, Workload and Administrative					
34	Adjustments .....	—	4.5	—6.6	—	\$144,678
35	Proposed New Positions:					
36	Special Projects—University and College Oppor-					
37	tunity Program—G.F.:					
38	Educ Administration Consultant .....	—	1	1	2,318-2,799	27,816
39	Special Projects—Crime and Violence—G.F.:					
40	Educ Administration Consultant .....	—	—	1	2,318-2,799	—
41	Temporary Help .....	—	—	0.5	—	—
42	Special Projects—Western Network for Gifted					
43	and Talented Educ.—Special Grant:					
44	Educ Administration Consultant .....	—	1	1	2,318-2,799	27,990
45	Steno .....	—	1	1	786-1,073	9,642
46	Consolidated Prog. Field Services—EIA:					
47	Steno (eff. 8-1-79) .....	—	1	1	786-1,073	9,449
48	Health—Support—G.F.:					
49	Steno (eff. 8-31-79) .....	—	0.5	0.5	786-1,073	4,295
50	Health—Family Life/Sex Educ./Pregnancy					
51	Prevention—Reimb:					
52	Health educ consultant .....	—	1	1	2,318-2,799	27,816
53	Steno .....	—	0.5	0.5	786-1,073	4,821
54	Health-EPSTD Program—G.F./Reimb.:					
55	Health Educ Asst II .....	—	—	1	2,110-2,546	—
56	Steno .....	—	—	0.5	786-1,073	—
57	Personal and Career Develop. Svcs.—Vocation-					
58	al Guidance and Counseling—VEA:					
59	Consultant—pupil pers svcs .....	—	2	2	2,318-2,799	61,578
60	Temporary help .....	—	0.5	0.5	—	5,490
61	Career Educ Incentive Act—G.F./Federal:					
62	Consultant—pupil personnel services .....	—	—	2	2,318-2,799	—
63	Steno .....	—	—	0.5	786-1,073	—
64	Textbooks and Curriculum Frameworks—Gen-					
65	eral Fund:					
66	Temporary help .....	—	2	2	—	15,400
67	Production—Implementation—Reimb:					
68	Temporary help .....	—	0.8	0.8	—	7,840
69	Totals, Proposed New Positions .....	—	11.3	16.8	—	\$202,137
70	Totals, Secondary Educ. Division .....	114.5	129	123.4	\$2,526,247	\$3,078,857
71	Vocational Education Group					
72	Totals, Authorized Positions .....	106.8	117	117	\$2,526,931	\$2,983,603
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DEPARTMENT OF EDUCATION—*Continued*

## Workload and Administrative Adjustments:

## Reclassifications:

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Voc. Ed. Group Mngt.-IC:						
Voc educ consultant to asst director .....	-	(1)	-	2,734-3,306	11,856	-
Voc educ consultant to admin II .....	-	-	(1)	2,671-3,227	-	9,588
Support Services—G.F./VEA:						
Voc educ consultant to homemaking educ consultant .....	-	(1)	(1)	2,318-2,799	-	-
Transfer of Authorized Positions:						
Support Services—G.F./VEA:						
Homemaking educ consultant (to Coastal Regional Office) .....	-	-1	-1	2,318-2,799	-33,588	-33,588
Coastal Regional Office—G.F./VEA:						
Homemaking educ consultant (from Support Services) .....	-	1	1	2,318-2,799	33,588	33,588
Totals, Workload and Administrative Adjustments .....	-	-	-	-	\$11,856	\$9,588
Proposed New Positions:						
Support Services-G.F./CEA:						
Staff Services Analyst .....	-	-	1	1,132-1,782	-	13,584
Sex Equity-G.F./VEA:						
Staff Services Analyst .....	-	-	1	1,132-1,782	-	13,584
Temporary Help .....	-	-	0.5	-	-	5,265
Central Regional Office-G.F./VEA:						
Staff Services Analyst .....	-	-	1	1,132-1,782	-	13,584
Coastal Regional Office-G.F./VEA:						
Staff Services Analyst .....	-	-	1	1,132-1,782	-	13,584
Southern Regional Office-G.F./VEA:						
Staff Services Analyst .....	-	-	1	1,132-1,782	-	13,584
Manpower Educ.-CETA-Reimb:						
Voc educ consultant .....	-	1	1	2,318-2,799	27,816	29,136
Totals, Proposed New Positions .....	-	1	6.5	-	\$27,816	\$102,321
Totals, Vocational Education Group..	106.8	118	123.5	\$2,526,931	\$3,023,275	\$3,113,552

## Adult Education Division

Totals, Authorized Positions .....	63.9	64.7	64.7	\$1,417,257	\$1,619,376	\$1,629,524
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Community Education:						
Adult Education Consultant .....	-	-	-1	2,318-2,799	-	-33,588
Totals, Workload and Administrative Adjustments .....	-	-	-1	-	-	-33,588
Totals, Adult Education Division .....	63.9	64.7	63.7	\$1,417,257	\$1,619,376	\$1,595,936

## Special Education Group:

Totals, Authorized Positions .....	100.4	116	116	\$2,141,932	\$2,705,002	\$2,743,467
Proposed New Positions:						
Special Education:						
Education Improv for Handicapped:						
Preschool Incentive—Fed:						
Special Education Consultant .....	-	1	1	2,318-2,799	26,838	29,136
Steno .....	-	1	1	786-1,073	9,642	10,200
Totals, Proposed New Positions .....	-	2	2	-	\$36,480	\$39,336
Totals, Special Education Group .....	100.4	118	118	\$2,141,932	\$2,741,482	\$2,782,803

## DEPARTMENT OF EDUCATION—Continued

Special Education Group: Special  
Schools

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	975.2	1,059.1	1,059.1	\$14,511,328	\$18,099,307	\$18,436,206
Workload and Administrative Adjustments						
Reductions in Authorized Positions:						
Diag Sch for Neur Hdcp Children—South						
Recr therapist .....	—	—1	—1	1,232-1,482	—15,785	—16,574
Temporary help .....	—	—1	—1	—	—8,000	—8,000
School for the Deaf, Riverside Instruction—Gen Fund:						
Teacher .....	—	—	—1	1,286-2,043	—	—17,558
Transfers of Authorized Positions From Diag Sch for Neur Hdcp Children—North						
Temporary help .....	—	—2	—2	—	—23,200	—23,200
To School for the Deaf, Berkeley						
Temporary help .....	—	1.4	1.4	—	13,920	13,920
To School for the Deaf, Riverside						
Temporary help .....	—	0.6	0.6	—	9,280	9,280
Totals, Workload and Administrative Adjustments .....	—	—2	—3	—	—\$23,785	—\$42,132
Special Schools						
Proposed New Positions:						
School for the Blind:						
Administration-General Fund						
Temporary Help .....	—	—	2	—	—	28,780
Instruction-General Fund						
Teacher .....	—	—	2	1,286-2,043	—	28,780
Personal Care-General Fund						
Counselor .....	—	—	3	1,058-1,267	—	32,640
Attendant .....	—	—	2	810-968	—	16,200
Special Projects:						
Deaf-Blind Project—Reimb:						
Teaching asst .....	—	1	1	906-1,081	9,304	11,340
Assessment Center—Reimb:						
Supvg teacher .....	—	1	1	1,894-2,286	22,728	23,832
Teacher .....	—	2	2	1,286-2,043	36,720	38,288
Ofc asst II .....	—	1	1	804-1,048	10,008	10,398
Diag Sch for Neur Hdcp Child—South						
Plant Operation—Gen Fd Groundskeeper .....	—	0.5	0.5	1,076-1,232	6,788	7,100
Diag Sch for Neur Hdcp Child—Central						
Instruction—gen fd teacher .....	—	1	1	1,286-2,043	20,430	24,516
Food Service—gen fd food serv worker I .....	—	1	1	775-925	11,112	11,112
School for the Deaf, Berkeley						
Instruction—Gen Fd Teacher .....	—	4	9	1,286-2,043	64,680	141,157
Personal care auto equip opr I .....	—	0.5	0.5	1,232-1,482	7,602	7,982
Instructional counselor .....	—	—	3	1,154-1,383	—	35,520
Counselor .....	—	—	5	1,058-1,267	—	54,400
Attendant .....	—	—	5	810-968	—	40,500
Food service worker I .....	—	—	2.5	775-925	—	19,375
Plant Operation-General Fund						
Laborer .....	—	—	2	1,076-1,179	—	25,824
Temporary help .....	—	0.5	0.5	—	5,535	5,535
Special Projects—Reimb:						
Teacher .....	—	0.5	0.5	1,286-2,043	9,442	9,915
Computer Educ—Reimb: Supvg teacher .....	—	1	1	1,894-2,286	27,432	27,432
Teaching asst .....	—	1	1	906-1,081	11,112	11,668
Ofc asst II .....	—	1	1	804-1,048	9,648	10,613
Spec Sch Develop Unit—Reimb:						
Principal .....	—	1	1	2,182-2,633	27,432	27,432
Ofc asst II .....	—	1	1	804-1,048	11,112	11,668
Assessment Center—Reimb:						
Supervg teacher .....	—	1	1	1,894-2,286	22,728	23,832
Teacher .....	—	2	2	1,286-2,043	30,980	36,856
Ofc asst II .....	—	1	1	804-1,048	10,008	10,398



## DEPARTMENT OF EDUCATION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Nutrition Educ. Project—Reimb:						
Child nutrition consult .....	—	1	1	1,663-2,005	17,052	20,916
Temporary help .....	—	1	1	—	8,844	8,844
School for the Deaf, Riverside						
Instruction-General Fund						
Teacher .....	—	—	2	1,286-2,043	—	28,780
School for the Deaf, Riverside Assessment Center—Reimb:						
Supvg teacher .....	—	1	1	1,894-2,286	19,860	24,888
Teacher .....	—	2	2	1,286-2,043	34,500	43,296
Ofc asst II .....	—	1	1	804-1,048	8,380	9,050
Totals, Proposed New Positions .....	—	28	61.5	—	\$443,437	868,867
Totals, Special Schools .....	975.2	1,085.1	1,117.6	\$14,511,328	\$18,518,959	\$19,262,941
<b>State Library</b>						
Totals, Authorized Positions .....	200.4	198.6	198.6	\$2,755,793	\$3,121,711	\$3,159,585
Workload and Administrative Adjustments:						
Positions Established:						
C.L.S.A.—Administration—GF:						
Staff services analyst .....	—	1	1	1,132-1,782	17,129	18,267
C.L.S.A.—Program—GF:						
Spec cons .....	—	1	1	1,826-2,203	16,434	22,956
Ofc asst I/II .....	—	0.5	0.5	804-1,048	4,068	5,151
LSCA—Institutional Library Services:						
Sr libr .....	—	1	1	1,588-1,913	22,956	22,956
LSCA—General Reference:						
Prin libr .....	—	1	1	2,003-2,659	28,402	29,733
Reduction in Authorized Positions:						
C.L.S.A.—Administration—GF:						
Temporary help .....	—	—1	—1	—	—17,129	—17,780
LSCA—Administration:						
Libr .....	—	—1	—1	1,449-1,743	—18,538	—19,431
Ofc asst I/II .....	—	—1	—1	804-1,048	—9,864	—10,302
LSCA—Institutional Library Services:						
Temporary help .....	—	—1	—1	—	—22,818	—22,818
Govt. Publications Section—GF:						
Temporary help .....	—	—	—4	—	—	—39,462
Reclassification of Authorized Positions:						
Administration—I/C:						
Bus svs asst to Assoc bus mgmt analyst .....	—	(1)	(1)	1,782-2,149	11,004	10,308
Transfer of Authorized Positions:						
C.L.S.A.—Board—GF:						
Temporary help .....	—	—0.2	—0.2	—	—2,000	—2,000
C.L.S.A.—Administration—GF:						
Temporary help .....	—	0.2	0.2	—	2,000	2,000
Svs. for Blind and Phys. Hdep.—GF:						
Sr libr .....	—	1	1	1,588-1,913	19,056	19,956
State Library Svs.—Bur. Adm.—GF:						
Chief .....	—	1	1	2,419-2,921	35,052	35,052
Ofc asst I/II .....	—	1	1	804-1,048	11,479	11,520
Technical Services—Bur. Adm.—GF:						
Chief .....	—	1	1	2,419-2,921	35,052	35,052
General Reference—GF:						
Chief .....	—	—1	—1	2,419-2,921	—35,052	—35,052
Sr libr .....	—	—1	—1	1,588-1,913	—19,056	—19,956
Ofc asst I/II .....	—	—1	—1	804-1,048	—11,479	—11,520
Technical Services—GF:						
Chief .....	—	—1	—1	2,419-2,921	—35,052	—35,052
Totals Workload and Administrative Adjustments .....	—	0.5	—3.5	—	\$31,644	—\$422
Proposed New Positions:						
C.L.S.A.—Program—GF:						
Staff services analyst .....	—	—	1	1,132-1,782	—	14,784
Totals, Proposed New Positions .....	—	—	1	—	—	14,784
Totals, State Library .....	200.4	199.1	196.1	\$2,755,793	\$3,153,355	\$3,173,947
Totals, Adjustments .....	—	97.2	130.1	—	\$1,831,850	\$2,271,639
TOTALS, SALARIES AND WAGES .....	2,534.9	2,857.1	2,890	\$43,896,619	\$55,371,083	\$56,642,766

## DEPARTMENT OF EDUCATION—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81*Schools for the Blind and Deaf and Multihandicapped, Fremont, California*

Pursuant to Chapter 1120, Statutes of 1973, the Schools for the Blind and Deaf will be located on a single site of approximately 91 acres in Fremont, California. This site will contain a facility for the blind with a capacity of 150 children; 50 blind-deaf, and 100 with multiple impairments. The same site will also contain a facility for the deaf, with a residential capacity of 100 elementary students, 250 secondary students, and 50 multihandicapped students. The single site will promote capital and operational economies, which are administratively and operationally practical and educationally sound in the joint or mutual use of facilities. Each school will continue to maintain the integrity of its own educational programs. Recognizing the need to replace the existing facilities located in Berkeley, the 1973 Legislature appropriated the initial funds necessary for site acquisition, planning, construction and equipment for the new facility. In subsequent years, the Legislature appropriated additional funds to complete the project, bringing the total project cost to an estimated \$49.7 million dollars. The anticipated occupancy date is scheduled in June 1980. No expenditures are anticipated in 1980-81.

## MAJOR PROJECTS

## School for the Blind:

Administrative services .....	\$54,887 <sup>Cg</sup>	\$17,258 <sup>Eg</sup>	-
Classroom buildings, including blind/multi-handicapped unit, deaf/blind unit, assessment center, music portion of auditorium and staff area .....	905,443 <sup>Cg</sup>	118,636 <sup>Eg</sup>	-
Media center .....	126,748 <sup>Cg</sup>	5,717 <sup>Eg</sup>	-
Auditorium .....	113,604 <sup>Cg</sup>	10,973 <sup>Eg</sup>	-
Physical education and recreation center .....	376,145 <sup>Cg</sup>	13,558 <sup>Eg</sup>	-
Food service unit .....	238,104 <sup>Cg</sup>	10,377 <sup>Eg</sup>	-
Residential buildings A, B, C, D and parents area .....	-	95,878 <sup>Eg</sup>	-
Site development .....	592,180 <sup>Cg</sup>	-	-

## School for the Deaf and Multihandicapped:

Administration and evaluation unit .....	363,524 <sup>CEg</sup>	144,467 <sup>Eg</sup>	-
Educational center .....	416,926 <sup>CEg</sup>	81,078 <sup>Eg</sup>	-
Elementary department .....	570,242 <sup>CEg</sup>	53,590 <sup>Eg</sup>	-
Junior high department .....	313,945 <sup>Cg</sup>	12,078 <sup>Eg</sup>	-
Senior high department .....	634,877 <sup>CEg</sup>	23,743 <sup>Eg</sup>	-
Vocational department .....	763,435 <sup>CEg</sup>	76,273 <sup>Eg</sup>	-
Multihandicapped department .....	305,326 <sup>CEg</sup>	23,545 <sup>Eg</sup>	-
Student development centers .....	4,124 <sup>Eg</sup>	34,103 <sup>Eg</sup>	-
Gymnasium .....	577,340 <sup>CEg</sup>	58,182 <sup>Eg</sup>	-
Little theater .....	349,088 <sup>CEg</sup>	13,378 <sup>Eg</sup>	-
Residences, elementary, junior high, senior high and multihandicapped .....	457,101 <sup>Eg</sup>	140,588 <sup>Eg</sup>	-
Food service .....	574,593 <sup>CEg</sup>	47,614 <sup>Eg</sup>	-
Support services (shared) .....	190,585 <sup>CEg</sup>	15,276 <sup>Eg</sup>	-
Central plant (shared) .....	191,939 <sup>Cg</sup>	-	-
Site development (shared) .....	650,368 <sup>Cg</sup>	-	-
Classroom buildings .....	89,549 <sup>Cg</sup>	-	-

TOTALS, MAJOR PROJECTS .....	\$8,860,073	\$996,312	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$8,860,073	\$996,312	-

## RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education <sup>g</sup>

## APPROPRIATIONS

Budget Act appropriation .....	\$1,508,665	-	-
Budget Act appropriation .....	7,250,860	-	-
Transfers to and from Government Code Section 16352:			
Budget Act of 1974, Item 389 .....	1,814,931	-	-
Budget Act of 1977, Item 412 .....	6,532,789	-	-
Budget Act of 1978, Item 496.1 .....	-7,250,860	-	-
Prior Year Balance Available:			
Budget Act of 1978, Item 478 .....	-	\$996,312	-
Totals Available .....	\$9,856,385	\$996,312	-
Balance available in subsequent years .....	-996,312	-	-
TOTALS, EXPENDITURES .....	\$8,860,073	\$996,312	-
TOTALS, EXPENDITURES, ALL FUNDS .....	\$8,860,073	\$996,312	-

For the list of standard (lettered) footnotes see the end of the Governor's Budget.



## DEPARTMENT OF EDUCATION—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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*Diagnostic School for Neurologically Handicapped Children—Southern California*

This is a residential school for the diagnosis, treatment and determination of an educational program for children afflicted with neurological handicaps. The school is situated on 2.1 acres of state-owned land adjacent to California State University, Los Angeles and consists of a two-story building housing classrooms, dormitories, kitchen and dining rooms, playrooms, parent bedrooms and lounges, examination rooms, infirmary and administration offices.

The 1977-78 Capital Outlay budget appropriated one minor project totaling \$8,000 to plan additional play area on land the school obtained through a transfer with California State University, Los Angeles. The 1978-79 budget appropriated \$62,000 to develop the unimproved land for additional playground area. No expenditures are anticipated in 1980-81.

## MINOR PROJECTS

Alterations and improvement projects of \$100,000 or less .....	\$62,000 <sup>WCB</sup>	-	-
TOTALS, EXPENDITURES.....	\$62,000	-	-

## RECONCILIATION WITH APPROPRIATIONS

General fund<sup>b</sup>

## APPROPRIATIONS

Budget Act appropriation (expenditures) .....	\$62,000	-	-
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*School for the Deaf, Riverside*

This residential school, located in Riverside, has a maximum capacity of 640 residential students and 100 day students. The school is situated on 75.21 acres of State-owned land and consists of single-storied buildings of brick construction. The facility includes: 15 dormitories and 8 multihand-icapped units with an average capacity of 32 children per dormitory and 20 children per multihandicapped unit, 1 administration building, 16 buildings housing classrooms and vocational education shops, gymnasium and exercise rooms, social hall, infirmary, kitchen, dining room, bake shop, boiler plant, warehouse, plumbing and mechanical shops. In addition, areas are provided for recreational activities including a swimming pool, football field, baseball diamond, running track, basketball and volleyball courts, and playground areas for the small children. Included in the 75 acres on which the school is located are 13 acres of unimproved land. The 1979-80 budget appropriated \$40,000 to install a day security communications system. No expenditures are anticipated in 1980-81.

## MINOR PROJECTS

Alterations and improvement projects of \$100,000 or less .....	-	\$40,000 <sup>WCB</sup>	-
TOTALS, EXPENDITURES.....	-	\$40,000	-

## RECONCILIATION WITH APPROPRIATIONS

General Fund<sup>b</sup>

## APPROPRIATIONS

Budget Act appropriation (expenditures) .....	-	\$40,000	-
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# CALIFORNIA ADVISORY COUNCIL ON VOCATIONAL EDUCATION

## Program Objectives and Description

The Council is responsible for evaluating vocational education and advising the State Board of Education, the Board of Governors of the California Community Colleges, the Legislature, and other agencies on matters relevant to vocational education programs.

The specific functions of the Council are shown below:

(1) Advise the State Board of Education, the Board of Governors of the California Community Colleges, and the Legislature in the development and preparation of annual and long-range State plans for occupational education and training, and an annual accountability report.

(2) Prepare and submit a statement to appropriate public agencies, as required pursuant to law, describing its consultation with the State Board of Education, the Board of Governors of the California Community Colleges, the California Postsecondary Education Commission, and the Legislature on the State plans to the United States Commissioner of Education.

(3) Advise the State Board of Education, the Board of Governors of the California Community Colleges, the California Postsecondary Education Commission, and the Legislature on policy matters arising in the administration of programs under such plans and reports.

(4) Evaluate programs, services, and activities of occupational education and training and publish and distribute the results thereof.

(5) Prepare and submit through the State Board of Education, the Board of Governors of the California Community Colleges, the California Postsecondary Education Commission, United States Commissioner of Education, the National Advisory Council on Vocational Education, and the Legislature, and annual evaluation report accompanied by such additional comments as the State board and the Board of Governors deem appropriate which (1) evaluates the programs and services carried out in the year under review to meet the objectives set forth in the State plans; (2) utilizes accountability and program evaluation reports prepared pursuant to Section 112 of Public Law 94-482 by the State Board of Education, (3) recommends such changes as may be warranted by the evaluations.

(6) Consult with the Comprehensive Employment and Training Advisory Council to determine the extent to which the vocational education and employment training needs of the State are being met and assess the extent to which vocational education, employment training, vocational rehabilitation and other programs assisted under this act and related acts represent a consistent, integrated, and coordinated approach to meeting such needs; and comment, at least once annually on the reports of the Comprehensive Employment and Training Advisory Council, which comments shall be included in the annual report submitted by the Council pursuant to this section and in the annual report submitted by the Comprehensive Employment and Training Advisory Council pursuant to Section 107 of the Comprehensive Employment and Training Act of 1973.

(7) Perform functions identical with or analogous to those stated in subdivisions (a) to (e), inclusive, with respect to programs carried out under Part B of Title X of Public Law 92-318, and Title I, Part I of Public Law 94-482.

(8) Provide technical assistance to local advisory committees or councils established pursuant to Section 8070.

## Program Requirements

	1978-79	1979-80	1980-81
Advisory Council on Vocational Education and Technical Training .....	\$249,144	\$271,028	\$275,735
<i>General Fund</i> .....	81,502	93,943	99,382
<i>Federal funds</i> .....	167,642	177,085	176,353
Personnel years .....	6.4	7	6

## Authority

Education Code, Sections 8000-8009.

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	6.4	7	7	\$114,291	\$135,754	\$139,320
Merit salary adjustment .....	-	-	-	(3,596)	(1,196)	(2,715)
Workload and administrative adjustments ....	-	-	-1	-	-	-14,208
Totals, Salaries and Wages .....	6.4	7	6	\$114,291	\$135,754	\$125,112
<i>Salary savings—Section 27.2</i> .....	-	-	-	-	-1,977	-
Net Totals, Salaries and Wages .....	6.4	7	6	\$114,291	\$133,777	\$125,112
Staff benefits .....	-	-	-	26,313	32,658	29,152
Totals, Personal Services .....	6.4	7	6	\$140,604	\$166,435	\$154,264
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				\$34,513	\$24,706	\$34,996
Printing .....				7,054	4,400	5,000
Communications .....				7,019	8,800	9,000
Travel—in-state .....				23,823	29,800	31,588
Travel—out-of-state .....				-	3,000	3,000
Consultant and professional services .....				16,733	21,767	25,667
Facilities operations .....				6,909	12,120	12,220
Equipment .....				12,489	-	-
Totals, Operating Expenses and Equipment .....				\$108,540	\$104,593	\$121,471
<b>TOTALS, EXPENDITURES .....</b>				<b>\$249,144</b>	<b>\$271,028</b>	<b>\$275,735</b>

For the list of standard (lettered) footnotes, see the end of Governor's Budget



# CALIFORNIA ADVISORY COUNCIL ON VOCATIONAL EDUCATION—Continued

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$84,225	\$88,241	\$99,382
Allocation for employee compensation .....	614	7,679	-
Allocation for price increase .....	150	-	-
Totals Available .....	\$84,989	\$95,920	\$99,382
Savings per Section 27.2, Budget Act of 1979 .....	-	-1,977	-
Unexpended balance, estimated savings .....	-3,487	-	-
TOTALS, EXPENDITURES .....	\$81,502	\$93,943	\$99,382

#### Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$167,642	\$177,085	\$176,353
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$249,144	\$271,028	\$275,735

### REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$602	-	-

### CHANGES IN

#### AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	6.4	7	7	\$114,291	\$135,754	\$139,320
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Staff services analyst .....	-	-	-1	1,132-1,782	-	-14,208
Totals, Workload and Administrative Adjustments .....	-	-	-1	-	-	-14,208
TOTALS, SALARIES AND WAGES .....	6.4	7	6	\$114,291	\$135,754	\$125,112

## CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

The objective of this program is to provide State financing of teacher retirement benefits which are not funded by employer and employee contributions and income from investments.

Contributions to the Teachers' Retirement Fund are derived from four separate sources: members, employing school districts, income from investments, and from the General Fund. Chapter 1305, Statutes of 1971, placed the system on a reserve funding basis. Teachers contribute 8 percent of their salary. Employing school districts contribute 8 percent of member payroll. From 1972 to 1976 the State contributed \$135 million for the purpose of funding retirement benefits which were in effect on June 30, 1972. Chapter 323, Statutes of 1926, as amended by Chapter 991, Statutes of 1976 provided an additional amount of \$9.3 million to fund a one-time cost of living increase in benefits. The State has continued to contribute \$144.3 million through fiscal year 1979-80.

Chapter 282, Statutes of 1979, effective July 1, 1980 annually appropriates \$144.3 million from the General Fund, increased or decreased by the change in the California Consumer Price Index (CCPI). This statute also contains a schedule which calls for an additional appropriation of \$10 million in Fiscal Year 1980-81 annually increased until the General Fund appropriation reaches \$280 million in Fiscal Year 1994-1995. Thereafter this amount will be indexed to the CCPI.

#### Authority

Sections 23400-23402, Education Code.

### SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

### LOCAL ASSISTANCE

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) <sup>1</sup> .....	\$144,300,000	\$144,300,000	\$171,616,000

<sup>1</sup> The fund condition statement for the Teachers' Retirement Fund is carried with the support budget for the State Teachers' Retirement System under the State and Consumer Services Agency.

## DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS

## PROGRAM ANALYSIS

## Program Objectives and Description

The electorate of California has previously authorized State school building general obligation bonds totaling \$2,390,000,000 of which \$345,000,000 is available for earthquake construction, and \$2,045,000,000 for construction related to growth. Of the authorized bonds, \$2,325,000,000 has been issued and sold as of November 1978.

In 1979-80, \$65,000,000 in bonds have been or are projected to be sold to finance the continuing cash needs of outstanding final apportionments made to the school districts. This sale will exhaust the pool of authorized State school building general obligation bonds.

The repayment of loans from the school districts will amount to \$1,603,034,925 as of June 30, 1981, of the total debt service paid to bondholders, totaling \$2,323,392,159 as of June 30, 1981. Repayments amount to 69 percent of the debt service from the beginning of the program.

The school districts of the State of California are required to first utilize their individual maximum bond-borrowing capacity to within 95 percent, or be within \$25,000 of total bond-borrowing capacity, or sell local bonds equivalent to the cost of the project, before the district is eligible for a State loan in this program. The school districts with an unpaid outstanding loan balance repay the State General Fund on a formula basis which involves the district-assessed property valuations and a partially offsetting local district bonded indebtedness payment of the fiscal year with the net amount due for repayment each year over a period of 30 years. If a district during the 30-year repayment period requests a one-year deferral of its annual repayment, then under existing statutes an additional 10 years is added making a 40-year repayment period for that district's outstanding loan. If after the prescribed period there is still a district loan balance outstanding, then the statutes permit the unpaid balance to be canceled.

Chapter 282, Statutes of 1979 (AB 8) appropriated the amount of repayments on loans that is in excess of the amount required to reimburse the debt service for outstanding bonded indebtedness to the State School Deferred Maintenance Fund for the purposes of the Leroy F. Greene State School Building Lease-Purchase Law of 1976.

## Program Requirements

	1978-79	1979-80	1980-81
Debt Service on Public School Building Bonds .....	\$143,168,420	\$137,780,412	\$139,438,184
General Fund .....	-16,376,438	-35,329,700	-54,696,816
School Building Safety Fund .....	1,461,134	1,498,930	1,500,000
Public School Building Loan Fund <sup>e</sup> .....	6,124,117	5,291,502	6,490,000
State School Building Aid Fund <sup>e</sup> .....	151,959,607	166,319,680	186,145,000

## INTEREST AND REDEMPTION OF SCHOOL BUILDING BONDS

## DEBT SERVICE—CASH BASIS

Fiscal Year	Interest	Redemption	Total	District Repayments	Other Repayments	General Fund Net
1950-51 .....	\$1,700,084	—	\$1,700,084	—	\$882,216	\$817,868
1951-52 .....	3,351,125	\$1,600,000	4,951,125	\$25,516	2,564,594	2,361,015
1952-53 .....	4,911,250	4,800,000	9,711,250	1,429,144	2,677,049	5,605,057
1953-54 .....	5,809,500	7,200,000	13,009,500	3,677,945	2,823,967	6,507,588
1954-55 .....	7,015,000	8,800,000	15,815,000	5,300,609	3,652,196	6,862,195
1955-56 .....	7,945,977	10,400,000	18,345,977	7,018,887	2,669,349	8,657,741
1956-57 .....	9,038,340	10,600,000	19,638,340	9,454,089	2,780,505	7,403,746
1957-58 .....	10,776,116	14,000,000	24,776,116	12,426,976	2,497,607	9,851,533
1958-59 .....	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126
1959-60 .....	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248
1960-61 .....	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641
1961-62 .....	24,457,350	23,100,000	47,557,350	20,816,735	339,459	26,401,156
1962-63 .....	29,074,500	29,200,000	58,274,500	21,451,688	53,240	36,769,572
1963-64 .....	29,898,525	32,800,000	62,698,525	26,670,068	338,922	35,689,535
1964-65 .....	33,626,881	36,400,000	70,026,881	24,086,819	528,626	45,411,436
1965-66 .....	36,874,689	40,800,000	77,674,689	27,508,719	55,515	50,110,455
1966-67 .....	39,422,950	46,000,000	85,422,950	32,848,766	—	52,574,184
1967-68 .....	38,692,775	50,600,000	89,292,775	36,495,749	344,939	52,452,087
1968-69 .....	40,665,325	54,600,000	95,265,325	46,812,935	—	48,452,390
1969-70 .....	38,986,950	57,000,000	95,986,950	48,286,161	9,149	47,691,640
1970-71 .....	40,875,623	60,840,000	101,715,623	52,836,473	228,280	48,650,870
1971-72 .....	43,313,619	68,690,000	112,003,619	58,602,363	416,061	52,985,195
1972-73 .....	46,154,194	77,725,000	123,879,194	74,786,363	69,016	49,023,815
1973-74 .....	44,389,540	80,175,000	124,564,540	78,075,693	148,715	46,340,132
1974-75 .....	44,177,260	83,665,000	127,842,260	84,883,953	188,783	42,769,524
1975-76 .....	45,307,180	87,190,000	132,497,180	100,161,826	300,937	32,034,417
1976-77 .....	48,480,381	91,815,000	140,295,381	115,668,142	383,233	24,244,006
1977-78 .....	50,576,024	95,165,000	145,741,024	136,756,434	34,875	8,949,715
1978-79 .....	48,807,940	95,020,000	143,827,940	159,544,858	—	—15,716,918
1979-80 .....	45,076,006	93,365,000	138,441,006	173,110,112	—	—34,669,106
1980-81 .....	45,313,924	95,145,000	140,458,924	194,135,000	—	—53,676,076

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

## SUMMARY BY OBJECT

1978-79

1979-80

1980-81

\$25,000,000 Dated November 1, 1952:

Interest.....	\$12,000	—	—
Redemption.....	1,200,000	—	—

\$25,000,000 Dated May 1, 1953:

Interest.....	36,000	—	—
Redemption.....	1,200,000	—	—

\$50,000,000 Dated May 1, 1954:

Interest.....	48,000	\$24,000	—
Redemption.....	2,400,000	2,400,000	—

\$30,000,000 Dated May 1, 1955:

Interest.....	80,500	50,750	\$19,250
Redemption.....	1,400,000	1,400,000	1,400,000

\$30,000,000 Dated November 1, 1955:

Interest.....	82,250	50,750	19,250
Redemption.....	1,400,000	1,400,000	1,400,000

\$30,000,000 Dated March 1, 1956:

Interest.....	98,000	66,500	35,000
Redemption.....	1,400,000	1,400,000	1,400,000

\$35,000,000 Dated January 1, 1957:

Interest.....	260,000	208,000	156,000
Redemption.....	1,600,000	1,600,000	1,600,000

\$30,000,000 Dated May 1, 1957:

Interest.....	267,750	220,500	171,500
Redemption.....	1,300,000	1,400,000	1,400,000

\$35,000,000 Dated November 1, 1957:

Interest.....	332,500	280,000	224,000
Redemption.....	1,500,000	1,600,000	1,600,000

\$50,000,000 Dated March 1, 1958:

Interest.....	411,000	345,000	276,000
Redemption.....	2,200,000	2,200,000	2,400,000

\$50,000,000 Dated December 1, 1958:

Interest.....	574,000	497,000	420,000
Redemption.....	2,200,000	2,200,000	2,400,000

\$50,000,000 Dated September 1, 1959:

Interest.....	700,000	612,000	524,000
Redemption.....	2,200,000	2,200,000	2,200,000

\$50,000,000 Dated March 1, 1960:

Interest.....	762,500	680,000	597,500
Redemption.....	2,200,000	2,200,000	2,200,000

\$25,000,000 Dated September 1, 1960:

Interest.....	381,375	340,125	298,875
Redemption.....	1,100,000	1,100,000	1,100,000

\$95,000,000 Dated December 1, 1960:

Interest.....	1,492,500	1,335,000	1,177,500
Redemption.....	4,200,000	4,200,000	4,200,000

\$100,000,000 Dated September 1, 1961:

Interest.....	1,630,500	1,465,500	1,300,500
Redemption.....	4,400,000	4,400,000	4,400,000

\$100,000,000 Dated February 1, 1962:

Interest.....	1,425,400	1,293,900	1,150,900
Redemption.....	4,000,000	4,400,000	4,400,000

\$50,000,000 Dated May 1, 1963:

Interest.....	705,200	647,200	586,300
Redemption.....	2,000,000	2,000,000	2,200,000

\$50,000,000 Dated September 1, 1963:

Interest.....	748,000	690,000	630,000
Redemption.....	2,000,000	2,000,000	2,200,000

\$20,000,000 Dated November 1, 1963:

Interest.....	330,750	304,750	278,750
Redemption.....	800,000	800,000	900,000

\$50,000,000 Dated May 1, 1964:

Interest.....	777,000	695,000	631,000
Redemption.....	2,000,000	2,000,000	2,000,000

\$50,000,000 Dated July 1, 1964:

Interest.....	777,500	695,000	630,000
Redemption.....	2,000,000	2,000,000	2,000,000

\$50,000,000 Dated December 1, 1964:

Interest.....	931,700	869,700	807,700
Redemption.....	2,000,000	2,000,000	2,000,000

\$50,000,000 Dated June 1, 1965:

Interest.....	961,900	901,900	840,900
Redemption.....	2,000,000	2,000,000	2,000,000

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

	1978-79	1979-80	1980-81
\$50,000,000 Dated June 1, 1965:			
Interest.....	961,900	901,900	840,900
Redemption.....	2,000,000	2,000,000	2,000,000
\$100,000,000 Dated May 1, 1966:			
Interest.....	2,341,000	2,197,100	2,053,100
Redemption.....	4,000,000	4,000,000	4,000,000
\$50,000,000 Dated September 1, 1967:			
Interest.....	1,398,200	1,328,000	1,250,000
Redemption.....	1,800,000	2,000,000	2,000,000
\$60,000,000 Dated May 1, 1968:			
Interest.....	1,970,850	1,865,850	1,753,350
Redemption.....	2,100,000	2,100,000	2,400,000
\$6,510,000 Dated September 1, 1969:			
Interest.....	107,000	75,625	61,875
Redemption.....	330,000	275,000	275,000
\$820,000 Dated September 1, 1969:			
Interest.....	17,625	14,875	12,125
Redemption.....	55,000	55,000	55,000
\$820,000 Dated November 1, 1969:			
Interest.....	17,625	14,875	12,125
Redemption.....	55,000	55,000	55,000
\$1,200,000 Dated November 1, 1969:			
Interest.....	26,000	22,000	18,000
Redemption.....	80,000	80,000	80,000
\$1,200,000 Dated March 1, 1970:			
Interest.....	28,000	24,000	20,000
Redemption.....	80,000	80,000	80,000
\$50,000,000 Dated July 1, 1970:			
Interest.....	1,528,676	1,332,492	1,132,993
Redemption.....	3,325,000	3,325,000	3,325,000
\$70,000,000 Dated November 1, 1970:			
Interest.....	2,387,000	2,212,000	2,036,125
Redemption.....	3,500,000	3,500,000	3,500,000
\$50,000,000 Dated September 1, 1971:			
Interest.....	1,468,129	1,372,500	1,273,750
Redemption.....	2,500,000	2,500,000	2,500,000
\$94,900,000 Dated June 1, 1972:			
Interest.....	2,887,332	2,702,276	2,517,220
Redemption.....	4,745,000	4,745,000	4,475,000
\$25,000,000 Dated May 1, 1973:			
Interest.....	850,626	798,124	745,000
Redemption.....	1,250,000	1,250,000	1,250,000
\$50,000,000 Dated June 1, 1974:			
Interest.....	2,125,000	1,987,500	1,860,000
Redemption.....	2,500,000	2,500,000	2,500,000
\$50,000,000 Dated February 1, 1975:			
Interest.....	2,355,000	2,205,000	2,055,000
Redemption.....	2,500,000	2,500,000	2,500,000
\$50,000,000 Dated August 1, 1975:			
Interest.....	2,571,875	2,428,128	2,284,375
Redemption.....	2,500,000	2,500,000	2,500,000
\$75,000,000 Dated February 1, 1976:			
Interest.....	3,448,124	3,268,124	3,088,124
Redemption.....	3,750,000	3,750,000	3,750,000
\$75,000,000 Dated September 1, 1976:			
Interest.....	3,428,437	3,250,312	3,072,187
Redemption.....	3,750,000	3,750,000	3,750,000
\$25,000,000 Dated April 1, 1977:			
Interest.....	1,122,500	1,066,250	1,010,000
Redemption.....	1,250,000	1,250,000	1,250,000
\$35,000,000 Dated April 1, 1977:			
Interest.....	1,571,400	1,492,750	1,414,000
Redemption.....	1,750,000	1,750,000	1,750,000
\$50,000,000 Dated April 1, 1978:			
Interest.....	2,369,316	2,243,750	2,128,750
Redemption.....	2,500,000	2,500,000	2,500,000
\$65,000,000 Dated May 1, 1980:			
Interest.....	—	—	3,900,000
Redemption.....	—	—	3,250,000
<b>TOTALS, INTEREST AND REDEMPTION OF BONDS (Cash Basis)</b> .....	<b>\$143,827,940</b>	<b>\$138,441,006</b>	<b>\$140,458,924</b>
Interest.....	48,807,940	45,076,006	45,313,924
Redemption.....	95,020,000	93,365,000	95,145,000
Interest Expense Adjustment:			
Beginning accrual, July 1 .....	—13,006,146	—12,346,626	—11,686,032
Ending accrual, June 30 .....	12,346,626	11,686,032	10,665,292
<b>TOTALS, EXPENDITURES (Accrual Basis)</b> .....	<b>\$143,168,420</b>	<b>\$137,780,412</b>	<b>\$139,438,184</b>
Interest.....	48,148,420	44,415,412	44,293,184
Redemption.....	95,020,000	93,365,000	95,145,000



DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Education Code Sections 15903, 16403, 16504, 16604, 16704, 16804, 17006, 17106, 17206, 17406, 17506 (Expenditures) .....	—\$16,376,438	—\$35,329,700	—\$54,696,816

## School Building Safety Fund

APPROPRIATIONS			
Education Code Section 16080 .....	\$1,461,134	\$1,498,930	\$1,500,000

## State School Building Aid Fund °

APPROPRIATIONS			
Education Code Sections 16403, 16504, 16604, 16704, 16805, 17004, 17104, 17204, 17405, 17505 .....	\$151,959,607	\$166,319,680	\$186,145,000

## Public School Building Loan Fund °

APPROPRIATIONS			
Education Code Section 15903 .....	\$6,124,117	\$5,291,502	\$6,490,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$143,168,420	\$137,780,412	\$139,438,184

## FUND CONDITION

## State School Building Aid

	1978-79	1979-80	1980-81
Unobligated Balance, July 1 .....	\$31,853,565	\$21,416,896	—
Reserve for unexpended allotment .....	115,494,252	90,657,963	\$29,805,872
Adjusted Accumulated Balance Including Unissued Bonds .....	\$147,347,817	\$112,074,859	\$29,805,872
Prior year adjustment .....	—45,698	—	—
Less authorized unissued bonds .....	—65,000,000	—65,000,000	—
Adjusted Balance, July 1 .....	\$82,302,119	\$47,074,859	\$29,805,872
Add Receipts:			
Authorized bonds issued and sold .....	—	65,000,000	—
Premium and accrued interest sold .....	—	50,000	—
Repayment from school districts .....	152,131,916	166,269,680	186,145,000
Totals, Receipts .....	\$152,131,916	\$231,319,680	\$186,145,000
Less Disbursements:			
Loans to school districts for school facilities .....	34,412,760	80,000,000	28,603,604
Loans for school district safety programs .....	—	972,956	—
Department of Education .....	176,788	204,839	209,584
State Controller .....	205,494	231,774	239,544
Department of General Services, Office of Local Assistance .....	600,511	834,418	753,140
State Treasurer bond sale costs .....	2,035	25,000	—
Transfer to the General Fund (reimbursement for Debt Service) .....	151,959,607	166,319,680	186,145,000
Transfer from the General Fund .....	—	13,000,000	—
Totals, Disbursements .....	\$187,357,195	\$261,588,667	\$215,950,872
Less transfer from the General Fund .....	—	—13,000,000	—
Net Totals, Disbursements .....	\$187,359,176	\$248,588,667	\$215,950,872
Balance, June 30 .....	\$47,074,859	\$29,805,872	—
Authorized unissued bonds of prior bond acts .....	65,000,000	—	—
Adjusted Balance, Including Authorized Unissued Bonds, June 30 .....	\$112,074,859	\$29,805,872	—

## Public School Building Loan Fund

Available Balance, July 1 .....	—	—	—
Add Receipts:			
Repayment from school districts .....	\$6,124,117	\$5,291,502	\$6,490,000
Totals Available .....	\$6,124,117	\$5,291,502	\$6,490,000
Less Disbursements:			
Transfers to the General Fund (reimbursement for Debt Service) .....	\$6,124,117	\$5,291,502	\$6,490,000
Totals, Disbursements .....	\$6,124,117	\$5,291,502	\$6,490,000
Available Balance, June 30 .....	—	—	—

## STATE SCHOOL BUILDING SAFETY PROGRAM

Chapter 500, Statutes of 1972, appropriated thirty million dollars to be made available to the School Building Safety Fund for the repair and replacement of local school buildings in compliance with Field Act requirements.

Chapter 22, Statutes of 1973 authorized apportionment loans totaling fifteen million dollars from the State School Building Act Bond Law of 1966 to assist school districts which lack matching funds in order to qualify for State loans to comply with Field Act safety requirements. Chapter 383, Statutes of 1974 authorized an additional twelve million dollars from the State School Building Aid Fund for loans to school districts for matching funds to provide for the safety features required in active school buildings under the Field Act.

Chapter 122, Statutes of 1975, provides an additional seven million dollars to the twelve million dollars available from the State School Building Aid Fund for loans to school districts.

These funds were fully encumbered prior to June 30, 1976, but will not be fully apportioned until June 30, 1980.

### SUMMARY BY OBJECT

#### RECONCILIATION WITH APPROPRIATIONS

##### LOCAL ASSISTANCE

##### School Building Safety Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Prior Year Balance Available:			
Chapter 500, Statutes of 1972.....	\$1,202,344	\$549,894	-
Balance available in subsequent year.....	- 549,894	-	-
Less Repayments on Loans to School Districts.....	- 752,321	- 522,021	- \$300,000
<b>TOTALS, EXPENDITURES.....</b>	<b>- \$99,871</b>	<b>\$27,873</b>	<b>- \$300,000</b>

##### State School Building Aid Fund \*

<b>APPROPRIATIONS</b>			
Prior Year Balances Available:			
Chapter 22, Statutes of 1973.....	\$193,721	\$193,721	-
Chapter 383, Statutes of 1974.....	779,235	779,235	-
Totals Available.....	972,956	972,956	-
Balance available in subsequent year.....	- 972,956	-	-
<b>TOTALS, EXPENDITURES (Loans).....</b>	<b>-</b>	<b>\$972,956</b>	<b>-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS.....</b>	<b>- \$99,871</b>	<b>\$1,000,829</b>	<b>- \$300,000</b>

### FUND CONDITION

#### School Building Safety Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$1,202,344	\$549,894	-
Revenue:			
Interest on loan to school districts.....	708,813	976,909	\$1,200,000
Totals, Resources.....	\$1,911,157	\$1,526,803	\$1,200,000
Expenditures:			
Local Assistance:			
Allocations and loans to school districts.....	\$652,450	\$549,894	-
Repayments on loans to school districts.....	- 752,321	- 522,021	- \$300,000
Transfer to the General Fund (reimbursement for Debt Service).....	1,461,134	1,498,930	1,500,000
Totals, Expenditures.....	\$1,361,263	\$1,526,803	\$1,200,000
Accumulated surplus, June 30.....	\$549,894	-	-

\* For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



STATE SCHOOL BUILDING SAFETY PROGRAM—*Continued*

## SCHOOL FACILITIES AID PROGRAM

The objective of this program is to provide financing for construction and maintenance of classrooms for kindergarten through grade 12 public school pupils. With the passage of Proposition 13, the property tax is no longer sufficient to represent a source of revenue for the construction and maintenance of school facilities.

Chapter 282, Statutes of 1979 (AB 8) established several new State-funded programs for elementary and secondary school construction and maintenance which include the following:

1. The Emergency School Classroom Law of 1979—appropriates \$13 million for 1979-80 only to the State School Building Aid Fund for the purchase of relocatable classrooms, to be leased to school districts experiencing rapid growth in enrollments.
2. The Leroy F. Greene State School Building Lease-Purchase Law of 1976—appropriates the excess difference between school districts actual repayments on State School Building Aid loans and an amount required to reimburse the General Fund for principal and interest due and payable for that fiscal year. (Education Code Section 17780)
3. The appropriation of savings (known as "slippage") from State General Fund apportionments which result from an increase in assessed property value above specified levels. (Education Code Section 100.1)
4. Proposition 4, approved by the electorate November 6, 1979 limits governmental spending. AB 8 provides that revenues to any local entity in excess of the level of expenditures allowable under the Proposition 4 limit be made available for school construction by reducing subventions (cigarette and business inventory) to local jurisdictions by one-half of that jurisdiction's excess sales tax and one-fourth of its excess property tax revenues.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

*School Building Facilities and Maintenance  
General Fund*

	1978-79	1979-80	1980-81
APPROPRIATIONS:			
Education Code Section 100.1 .....	-	\$86,462,438	-
Education Code Section 17780 .....	-	-	\$54,696,816
TOTALS, EXPENDITURES .....	-	\$86,462,438	\$54,696,816

*State School Building Lease-Purchase Fund \**

APPROPRIATIONS:			
Education Code Section 100.1 .....	-	\$86,462,438	-
Less transfer from the General Fund .....	-	-86,462,438	-
TOTALS, EXPENDITURES .....	-	-	-

*State School Deferred Maintenance Funds \**

APPROPRIATIONS:			
Education Code Section 17780 .....	-	-	\$54,696,816
Less transfer from the General Fund .....	-	-	-54,696,816
TOTALS, EXPENDITURES .....	-	-	-
TOTALS, EXPENDITURES ( <i>School Building Facilities and Maintenance</i> ) .....	-	\$86,462,438	\$54,696,816

*Relocatable Classrooms  
General Fund*

APPROPRIATIONS:			
Chapter 282, Statutes of 1979 .....	-	\$13,000,000	-
TOTALS, EXPENDITURES .....	-	\$13,000,000	-

*State School Building Aid Fund \**

APPROPRIATIONS:			
Chapter 282, Statutes of 1979 .....	-	\$13,000,000	-
Less transfer from General Fund .....	-	-13,000,000	-
TOTALS, EXPENDITURES .....	-	-	-
TOTALS, EXPENDITURES ( <i>Relocatable Classrooms</i> ) .....	-	\$13,000,000	-
TOTALS, EXPENDITURES, ALL FUNDS .....	-	\$99,462,438	\$54,696,816

## COMMISSION FOR TEACHER PREPARATION AND LICENSING

The Commission for Teacher Preparation and Licensing was established in 1970, with the specific objective of insuring excellence in education by encouraging high standards of quality and diversity through broad minimum standards and guidelines.

The Commission is organized into six program units: approved programs, examinations and evaluation, licensing, professional standards, beginning teacher evaluation study—which is fully federally funded—and administration. Programs are managed by program chiefs under direction of the executive secretary and based on policies of the Commission. Staff functions of the Commission include program approval, monitor and review, external assessment of teacher preparation programs, administration of examination and evaluation programs, licensing of qualified credential applicants, and review of charges of immoral or unethical conduct of public school certificated personnel.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Approved Programs .....	\$569,710	\$657,785	\$658,379
II. Examinations and Evaluation .....	390,284	453,163	465,047
III. Licensing .....	1,501,346	1,854,447	1,849,633
IV. Professional Standards .....	411,927	464,048	475,365
V. Beginning Teacher Evaluation Study .....	190,081	170,000	20,000
VI. Administration—distributed to other programs .....	(758,482)	(1,049,668)	(1,070,435)
TOTALS, PROGRAMS .....	\$3,063,348	\$3,599,443	\$3,468,424
Reimbursements .....	- 81,621	-	-
NET TOTALS, PROGRAMS .....	\$2,981,727	\$3,599,443	\$3,468,424
Teacher credentials .....	2,791,646	3,429,443	3,448,424
Federal funds .....	190,081	170,000	20,000
Personnel years .....	109	108.5	105.6

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
1.	Administration/Automated Data Collection System .....	-
	A total of \$49,471 is being redirected from other programs to Administration for the purpose of automating the present manual tally/sort method of monitoring application processing activities.	
2.	Beginning Teacher Evaluation Study/Final Phase .....	- 39,452
	The reduced funding level for the 1980-81 fiscal year reflects the moderate level required for completion of the final phase of the Beginning Teacher Evaluation Study. This phase involves dissemination of the project's findings and will require funding for only two months of this fiscal year.	

### I. APPROVED PROGRAMS

#### Program Objectives and Description

- To provide leadership for the planning, development and improvement of programs offered in California institutions for the preparation of teachers and other public school personnel.
  - To provide assistance to agencies (local education agencies and institutions of higher education) in the development and maintenance of assessment programs leading to the Bilingual Certificate of Competence.
  - To provide assistance to California institutions in the development of field-based assessment programs for the certification of child care personnel and to facilitate the articulation of such programs offered at two-year and four-year colleges.
- Staff assistance is provided to institutions of higher education and local education agencies in achieving the objectives listed above, in the following ways:
- Assistance to institutions of higher education in the development of professional preparation programs for teaching and services credentials.
  - Assistance to institutions of higher education in the development of single subject programs.
  - Assistance to local education agencies and institutions of higher education developing assessment programs for the Bilingual Certificate of Competence.
  - Assistance to institutions of higher education in the development of new program areas: adaptive physical education and special education for the visually handicapped.
  - Assistance to institutions of higher education in the development of field-based assessment programs in the area of child care.
- Staff will continue to report to the Legislature on the preparation of bilingual teachers, prepare and distribute a directory of bilingual teachers, as required under the bilingual statutes of 1976, work with the Interagency Task Force, and gather data and produce reports which will be of assistance in discharging its responsibilities.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



COMMISSION FOR TEACHER PREPARATION AND LICENSING—*Continued*

## Authority

Education Code Sections 10101–10103, 44225; California Constitution, Article IX and Article IV.

## Output

	1978-79	1979-80	1980-81
Approved institutions preparing teachers .....	70	72	74
Institutions Approved for Bilingual Preparation:			
Bilingual/crosscultural emphasis .....	38	48	56
Bilingual/crosscultural certificates of competence .....	30	32	36
Institutions approved for Subject-Matter Programs .....	584	734	884

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs .....	12.8	14.5	14.5	\$569,710	\$657,785	\$658,379
Workload and Administrative Adjustments .....	—	—	—0.5	—	—	(—6,262)
Totals, Approved Programs .....	12.8	14.5	14	\$569,710	\$657,785	\$658,379
Teacher Credentials Fund .....				569,710	657,785	658,379

## II. EXAMINATIONS AND EVALUATION

## Program Objectives and Description

- To maintain, evaluate, and modify the examinations system required by law as a partial route to qualify for educational credentials in California.
- To utilize the examinations system for purposes of evaluation of educational personnel and the credentialing policies of the Commission.
- To evaluate programs leading to credentials issued by the Commission and the performance of persons credentialed by the Commission.
- To monitor assessment programs leading to the Bilingual Certificate of Competence.

The Commission is required by law to provide examinations in each of the subject matter areas for which teachers are credentialed. A nationally administered examinations system has been adopted for use in most subject matter areas, and the Commission has developed and adopted its own examinations in areas for which national examinations are not available or appropriate. The current examinations system of the Commission covers all relevant subject areas except two authorizations added by legislation in 1974.

Staff assistance will be provided to institutions of higher education in the preparation of procedures for the evaluation of professional preparation programs and the performance of graduates of those programs. Additionally, staff will be utilized in several evaluation efforts: in the area of approved programs, and graduates of those programs, in the mainstreaming requirements (AB 1250, Statutes of 1978) for teachers and administrators, in the follow-up of assessment activities of agencies assessing for the Bilingual Certificate of Competence, in the actions of the Commission as these relate to the continued improvement and the appropriate preparation of certificated public school personnel.

## Authority

Education Code Sections 10101–10103, 44225, 44280 et seq.; California Constitution, Article IV and Article IX.

## Output

	1978-79	1979-80	1980-81
Institutional Credential Programs evaluated .....	46	48	55
Bilingual certificates of competence assessors monitored .....	24	16	18

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Continuing program costs .....	6.8	7	7	\$390,284	\$453,163	\$465,047
Workload and Administrative Adjustments .....	—	—	—1	—	—	(—35,062)
Totals (Teacher Credentials Fund) .....	6.8	7	6	\$390,284	\$453,163	\$465,047

## III. LICENSING

## Program Objectives and Description

- To provide a licensing service to school districts, counties, educational institutions, and individuals which insures uniform administration and enforcement of standards.
- To implement legislation and Commission regulations governing teacher licensing and to establish administrative policies and procedures for the issuance of credentials.
- To provide updated, revised, and simplified procedures for processing applications, with the end objective of reducing costs and the time required to evaluate the applicant's qualifications.
- To establish and maintain a system of monitoring institutions that recommend and issue credentials.
- To establish a system for the collection of data on the use of credentials and the supply/demand needs in California public schools.

## COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

## Authority

Chapter 557, Statutes of 1970.

## Output

	1978-79	1979-80	1980-81
Applications received.....	98,914	93,000	93,000
Applications processed.....	98,752	98,000	98,000
(Title II Grant) .....	(9,381)	—	—
Applications in process (June 30) .....	19,219	14,000	9,000
Average processing time .....	24 days	24 days	24 days
Average processing cost.....	\$15	\$19	\$19
Credentials issued.....	96,752	96,000	96,000
Credentials denied after evaluation .....	2,000	2,000	2,000

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	61	60	59.9	\$1,501,346	\$1,854,447	\$1,849,633
Workload and Administrative Adjustments .....	—	—	—0.7	—	—	(—8,147)
Totals, Licensing .....	61	60	59.2	\$1,501,346	\$1,854,447	\$1,849,633
Teacher Credentials Fund .....				1,419,725	1,849,633	1,849,633
Reimbursements .....				81,621	—	—

## IV. PROFESSIONAL STANDARDS

## Program Objectives and Description

- To initiate proceedings to suspend and revoke certification documents for cause in accordance with the policies of the Commission for Teacher Preparation and Licensing and under authority of the Education Code.
- To recommend to the Commission the termination of suspension orders and reissuance of certification documents when satisfactory evidence of rehabilitation has been presented.

Professional standards in concert with the committee of credentials reviews the personal and professional conduct of individual applicants and credential holders. Such reviews occur when there are allegations relating to arrest records, unprofessional conduct, mental health problems, or physical health problems.

## Authority

Education Code Sections 44201 et seq.; and California Administrative Code, Title V.

## Output

	1978-79	1979-80	1980-81
Cases received.....	6,600	6,700	6,700
Cases processed .....	6,600	6,700	6,700

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (Teacher Credentials Fund) .....	8	8	8	\$411,927	\$464,048	\$475,365

## V. BEGINNING TEACHER EVALUATION STUDY

## Program Objectives and Description

- To disseminate findings which have evolved from the multi-year research phase of the Beginning Teacher Evaluation Study (1972-78).
- To identify implications of the research findings for teacher preparation and licensing activities in California.
- To coordinate reports on activities at sixteen local educational sites where practitioners are experimenting with application of the research findings during the 1979-80 year.

The Commission is conducting the Dissemination of Research Phase (1978-80) of the Beginning Teacher Evaluation Study through funding from the National Institute of Education. This federal support will terminate on August 31, 1980, at which time the project activities will be completed.

## Authority

Chapter 557, Statutes of 1970; Education Code Section 44225.

## Output

Educational practitioners throughout California will be more aware of the findings and implications of the Beginning Teacher Evaluation Study, and thereby more able to utilize such findings in improved educational practice in the public schools and in teacher preparation.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (Federal funds) .....	3.8	3.5	2	\$190,081	\$170,000	\$59,452
Workload and Administrative Adjustments .....	—	—	—1.7	—	—	—39,452
Totals, Beginning Teacher Evaluation Study	3.8	3.5	0.3	\$190,081	\$170,000	\$20,000



## COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

## VI. ADMINISTRATION

## Program Objectives and Description

- To provide sound and effective leadership in meeting current and future administrative problems, and to coordinate and provide necessary administrative and business management services to all activities of the Commission.

## Authority

Chapter 557, Statutes of 1970.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	16.6	17.5	17.5	\$758,482	\$1,049,668	\$1,020,964
Workload and Administrative Adjustments.....	-	-	2.2	-	-	49,471
Totals, Administration.....	16.6	17.5	19.7	\$758,482	\$1,049,668	\$1,070,435
Teacher Credentials Fund.....				758,482	1,049,668	1,070,435
Less Amounts Charged to Other Programs:						
I. Approved programs.....				-152,455	-210,983	-211,476
II. Examinations and evaluation.....				-99,361	-137,506	-168,808
III. Licensing.....				-445,987	-617,205	-608,474
IV. Professional standards.....				-60,679	-83,974	-81,677
Totals, Amount Charged to Other Programs.....				-\$758,482	-\$1,049,668	-\$1,070,435
NET TOTALS, ADMINISTRATION.....				-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions.....	109	110.5	108.9	\$1,636,495	\$1,899,694	\$1,915,502
Workload and Administrative Adjustments..	-	-	-4	-	-	-93,122
Proposed New Positions.....	-	-	2.3	-	-	36,258
Totals, Salaries and Wages.....	109	110.5	107.2	\$1,636,495	\$1,899,694	\$1,858,638
Estimated salary savings.....	-	-2	-1.6	-	-36,094	-38,115
Net Totals, Salaries and Wages.....	109	108.5	105.6	\$1,636,495	\$1,863,600	\$1,820,523
Staff benefits.....	-	-	-	397,828	503,542	439,834
Totals, Personal Services.....	109	108.5	105.6	\$2,034,323	\$2,367,142	\$2,260,357

## OPERATING EXPENSES AND EQUIPMENT

General expenses.....				183,469	258,777	250,512
Printing.....				18,385	52,358	59,200
Communications.....				92,693	122,397	130,360
Travel—in-state.....				128,749	155,448	161,826
Travel—out-of-state.....				1,215	11,753	12,576
Facilities expense.....				105,186	128,492	139,676
Contract services.....				365,597	292,327	267,790
Overhead charges.....				132,077	169,552	144,046
Equipment rental and maintenance.....				25	21,453	12,309
Equipment.....				1,629	19,744	29,772
Totals, Operating Expenses and Equipment.....				\$1,029,025	\$1,232,301	\$1,208,067
TOTALS, EXPENDITURES.....				\$3,063,348	\$3,599,443	\$3,468,424
Reimbursements.....				-81,621	-	-
NET TOTALS, EXPENDITURES.....				\$2,981,727	\$3,599,443	\$3,468,424

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Teacher Credentials Fund

## APPROPRIATIONS

Budget Act appropriation.....	\$3,076,402	\$3,223,631	\$3,448,424
Allocation for employee compensation.....	39,931	205,812	-
Allocation for price increase.....	11,908	-	-
Allocation for Private Citizen Members Chapter 442, Statutes of 1978 (Reimbursement).....	2,100	-	-
Totals Available.....	\$3,130,341	\$3,429,443	\$3,448,424
Reductions per Section 27.1 and Section 27.2, Budget Act of 1978.....	-101,000	-	-
Unexpended balance, estimated savings.....	-237,695	-	-
TOTALS, EXPENDITURES.....	\$2,791,646	\$3,429,443	\$3,448,424

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures).....	\$190,081	\$170,000	\$20,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$2,981,727	\$3,599,443	\$3,468,424

COMMISSION FOR TEACHER PREPARATION AND LICENSING—*Continued*

## FUND CONDITION

## Teacher Credentials Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$2,156,635	\$1,661,259	\$776,411
Prior year adjustments.....	29,952	—	—
Accumulated Surplus, Adjusted .....	\$2,186,587	\$1,661,259	\$776,411
Revenues:			
Credential fees .....	\$1,981,879	\$2,325,000	\$2,790,000
Teacher examination fees .....	129,537	107,500	129,000
Income from surplus money investments .....	151,499	112,095	50,158
Miscellaneous income .....	3,403	—	—
Totals, Revenue .....	\$2,266,318	\$2,544,595	\$2,969,158
Totals, Resources .....	\$4,452,905	\$4,205,854	\$3,745,569
Expenditures:			
Commission for Teacher Preparation and Licensing.....	\$2,791,646	\$3,429,443	\$3,448,424
Accumulated surplus, June 30 .....	\$1,661,259	\$776,411	\$297,145
Surplus available for appropriation .....	1,661,259	776,411	297,145

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	109	110.5	108.9	\$1,636,495	\$1,899,694	\$1,915,502
Workload and Administrative Adjustments:						
Positions Abolished:						
Approved Programs:				Salary Range		
Ofc asst II.....	—	—	—0.5	\$804-\$960	—	—4,908
Examinations and Evaluation:						
Consultant—teacher preparation .....	—	—	—1	2,318-2,799	—	—27,816
Licensing:						
Ofc asst II.....	—	—	—0.7	804-960	—	—6,544
Beginning Teacher Evaluation Study:						
Consultant—Teachers Preparation .....	—	—	—1.8	2,318-2,799	—	—53,854
Totals, Workload and Administrative Adjustments .....	—	—	—4	—	—	—\$93,122
Proposed New Positions:						
Administration:						
Assoc programmer analyst .....	—	—	1	1,782-2,149	—	21,384
Data supvr I.....	—	—	0.5	1,004-1,200	—	6,024
Key data opr .....	—	—	0.7	877-1,048	—	7,016
Beginning Teacher Evaluation Study:						
Steno .....	—	—	0.1	786-1,073	—	1,834
Totals, Proposal New Positions .....	—	—	2.3	—	—	\$36,258
Totals, Adjustments.....	—	—	—1.7	—	—	—\$56,864
TOTALS, SALARIES AND WAGES.....	109	110.5	107.2	\$1,636,495	\$1,899,694	\$1,858,638



## CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The California Postsecondary Education Commission is responsible for developing and annually bringing up to date a comprehensive five-year plan for postsecondary education. It also reviews and integrates the long range plans of the three public segments of higher education (University of California, California State University and Colleges, and California Community Colleges). Another primary duty is to advise the Governor and the Legislature on the need for and location of new institutions and campuses, and proposals for new programs. The Commission is a clearinghouse for information on higher education.

Operations are divided into:

I. Information systems. The Commission is responsible for developing State-level data collection systems to help in making informed decisions on postsecondary education.

II. Coordination and review. The Commission reviews proposals for new programs and facilities by public institutions in order to (1) provide coordination, (2) prevent duplication, and (3) provide efficient transmittal of state and federal support.

III. Planning and special projects. The Commission develops and keeps the five-year plan up to date, integrates the long-range plans of the public segments, and conducts or monitors special studies requested by the Legislature.

IV. Federal programs. The Commission administers certain federal programs, and has been designated by the federal government as the primary postsecondary education planning agency for the state under Section 1202 of the 1972 higher education amendments.

The Commission also develops criteria to evaluate the policies and plans for postsecondary education and submits reports as requested by the Governor and the Legislature.

### SUMMARY OF PROGRAM REQUIREMENTS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
I. Information Systems .....	5.7	7	8	\$323,906	\$296,763	\$364,721
II. Coordination and Review .....	5.9	5	5.5	286,793	232,085	266,680
III. Planning and Special Projects .....	7.1	9	8.5	421,400	545,995	474,619
IV. Federal Programs .....	12.4	13	12	1,648,320	1,749,451	1,588,002
V. Executive .....	6.9	8	8	289,440	316,259	331,584
VI. Staff Services .....	13.1	13.6	15.1	251,946	309,918	350,025
VII. Commission Activities .....	—	—	—	28,364	51,824	49,824
VIII. W.I.C.H.E. .....	—	—	—	39,000	39,000	42,500
<b>TOTALS, PROGRAMS</b> .....	<b>51.1</b>	<b>55.6</b>	<b>57.1</b>	<b>\$3,289,169</b>	<b>\$3,541,295</b>	<b>\$3,467,955</b>
Reimbursements .....	—	—	—	—	— 7,500	— 8,000
<b>NET TOTALS, PROGRAMS</b> .....	<b>51.1</b>	<b>55.6</b>	<b>57.1</b>	<b>\$3,289,169</b>	<b>\$3,533,795</b>	<b>\$3,459,955</b>
General Fund .....				1,685,259	1,854,774	1,942,383
Federal funds .....				1,603,910	1,679,021	1,517,572

### I. INFORMATION SYSTEMS

#### Program Objectives and Description

This unit has responsibility for developing information systems at the state level to collect, store, retrieve, analyze, and disseminate information which will facilitate making informed decisions about postsecondary education. The Education Code specifically directs the Commission to "act as a clearinghouse for postsecondary education information and as a primary source of information for the Legislature, the Governor and other agencies, and develop a comprehensive data base insuring comparability of data from diverse sources."

In addition, the staff works closely with the National Center for Higher Education Management Systems. In the budget year, this unit will continue an electronic data processing system which will provide increased storage, collection and retrieval capacity for information gathered by the Commission.

It is proposed to add one position of Associate Programmer Analyst to assist in the development and maintenance of the Commission's data base. An increase of \$7,500 for the Campus Profile publication is also proposed. It is proposed to purchase two key data machines (\$6,000) and a graphing/plotting unit (\$5,000); these equipment items are one-year allocations.

#### Authority

Education Code Section 66903.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	5.7	7	7	\$323,906	\$296,763	\$312,417
Workload adjustments .....	—	—	1	—	—	52,304
<b>Totals, Information Systems</b> .....	<b>5.7</b>	<b>7</b>	<b>8</b>	<b>\$323,906</b>	<b>\$296,763</b>	<b>\$364,721</b>

For the list of standard (lettered) footnotes, see the end of the governor's Budget.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

## II. COORDINATION AND REVIEW

## Program Objectives and Description

This unit has the primary responsibility of reviewing and reacting to segmental and institutional plans for new programs, institutions, campuses and other facilities, and programmatic budget requests. The review is based on policies, criteria, and standards which the commission has adopted. Facility, budget, and program reviews are conducted in a manner that (1) provides coordination among interrelated elements, (2) prevents wasteful duplication, and (3) provides an efficient way to transmit state and federal support for programs and facilities.

The staff has undertaken development of criteria for state support of new and existing programs. It also is responsible to the Legislature and the Governor for special studies and projects related to coordination and review.

## Authority

Education Code Sections 66900, 66902 and 66904.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	5.9	5	5.5	\$286,793	\$232,085	\$266,680

## III. PLANNING AND SPECIAL PROJECTS

## Program Objectives and Description

The Commission is required to prepare a five-year state plan making the most effective use of resources in providing opportunities for postsecondary education. The plan must be brought up to date annually. The planning unit, guided by long-term goals established by the Commission, alerts the Commission to problems affecting the plan, proposes solutions or alternatives to those problems within the boundaries of available resources, and works with the segments in their planning efforts. From these activities, the five-year plan is developed and kept up to date.

The unit also is responsible for integration of the long-range plans of the segments, after review and recommendation by the coordination unit. During the first years, the staff will work with the public segments (University of California, California State University and Colleges, and California Community Colleges) so that all plans will be in a format compatible with the Commission's planning data needs.

A second major function of the planning unit is to conduct and/or monitor special studies requested by the Legislature. In the current year, the Commission is expected to complete or continue special studies on: equal educational opportunity, lifelong learning, the need for health science trained professionals, accreditation, and others.

## Authority

Education Code, Sections 66900, 66902, 66903, 66904; ACR 159/73.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	7.1	9	8.5	\$421,400	\$545,995	\$474,619

## IV. FEDERAL PROGRAMS

## Program Objectives and Description

The commission serves as the administrative agency under several titles of the 1972 amendments to the federal Higher Education Act of 1965. This involves development of a State plan for expenditure of federal funds, review of proposals for funding, and monitoring of funded projects.

Three programs are currently assigned to the unit. Title I, Community Service, emphasizes the development of strong, cooperative relationships among institutions of postsecondary education, local community governments, and community groups, in the solution of pressing community problems. Special consideration is given to programs that incorporate the resources of several institutions into a regional consortium. Title IV, Educational Information Centers, provides federal support for the planning, establishment, and operation of Educational Information Centers. These are to be located in various areas of the State in order that services are available to all people in the State. Title VI-A, Instructional Equipment, provides federal funds to postsecondary institutions for the acquisition of classroom and laboratory equipment in order to improve the quality of instruction in selected areas. Federal funds are available for administration of all programs. One-third State matching is required for Title I and Title IV.

In addition, Education Code Section 67002 designates the commission as the federal "1202 Commission" for California in order to comply with the Federal requirement that one agency be designated to receive all planning funds. The commission receives federal funds, is responsible for planning and administering the Higher Education Facilities Act of 1965, and accepts other responsibilities required by the U.S. Office of Education. The staff also reviews proposals submitted by California institutions for Funds for the Improvement of Postsecondary Education provided by the U.S. Office of Education.

*It is proposed to delete a Staff Services Analyst position funded by the 1203 program (Federal funds) and to use the funds for operating expenses.*



## CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

## Authority

PL 89-329 Title I, Title IV, Title VI-A, and Title VII; Education Code Section 67002.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program costs .....	12.4	13	13	\$1,648,320	\$1,749,451	\$1,588,002
Workload adjustments.....	-	-	-1	-	-	-
Totals, Federal Programs .....	12.4	13	12	\$1,648,320	\$1,749,451	\$1,588,002
General Fund .....				44,410	70,430	70,430
Federal funds .....				1,603,910	1,679,021	1,517,572

## V. EXECUTIVE

## Program Objectives and Description

The Director provides leadership to the staff in the primary, long-range planning effort of the Commission. At the same time, at the direction of the Commission, he advises the Governor, the Legislature, and other State agencies concerning policies and funding for California postsecondary education, based on the work of staff in the several units. The Director also works with a statutory advisory committee composed of the chief executive officers of each of the public segments and the State Superintendent of Public Instruction (or their designees) and other representatives of postsecondary segments, in reviewing Commission agenda items and associated documents. The Executive function includes liaison with the advisory committee and the segments.

## Authority

Education Code, Sections 66900, 66902, 66903 and 66904.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	6.9	8	8	\$289,440	\$316,259	\$331,584

## VI. STAFF SERVICES

## Program Objectives and Description

Staff services is responsible for internal commission budget, personnel, commission agenda, preparation and distribution of reports, and general housekeeping functions. The Commission contracts with the Department of General Services for accounting services. It is proposed to add a one-half time clerical position to assist with the production of publications. It also is proposed to increase general expenses by \$6,000 to provide for the increased charges for accounting services. It is proposed to purchase a word processing machine; this is a one-year allocation.

## Authority

Education Code, Sections 66900, 66902, 66903 and 66904.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	13.1	13.6	14.6	\$251,946	\$309,918	\$328,765
Workload adjustments.....	-	-	0.5	-	-	21,260
Totals, Staff Services .....	13.1	13.6	15.1	\$251,946	\$309,918	\$350,025

## VII. COMMISSION

## Program Objectives and Description

The Commission has 15 members: one representative each of the Regents of the University of California, Trustees of the California State University and Colleges, and the Board of Governors of the California Community Colleges; one representative of the independent colleges and universities appointed by the Governor; the chairperson of the Council for Private Postsecondary Educational Institutions; the President of the State Board of Education or his/her designee; and nine representatives of the general public. These nine are appointed as follows; three by the Governor, three by the Senate Rules Committee, and three by the Speaker of the Assembly. The Commission selects its chairperson from among the public members.

The budget provides for stipends of \$50 per meeting as authorized, together with necessary travel and expenses for Commission meetings.

## Authority

Education Code, Sections 66901-66904 and 66906.

## CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	\$28,364	\$51,824	\$49,824

## VIII. WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)

The Western Interstate Commission for Higher Education (WICHE) is a public, nonprofit agency established to coordinate and expand interstate and interinstitutional cooperative programs and to gather data for improving planning and management in postsecondary education. Thirteen states participate, with three commissioners from each, appointed by their governors for four-year terms. The main office of the commission's staff is located in Boulder, Colorado; there are also five regional offices. California's annual assessment for 1980-81 will be \$42,500.

The commission has two divisions:

A. The Division of General Services includes a student exchange program in the health sciences, a four-state regional medical program, a program to encourage access to higher education by students from ethnic minorities, and continuing education programs in nursing and library science.

B. The Division of Mental Health was formed in 1956 at the request of the Western Regional Conference of the Council of State Governments. Major programs seek to improve mental health services on the campus and in the community. These include seminars in psychiatric education for general practitioners, and WICHE conferences to demonstrate methods for training personnel and developing mental health programs.

## Authority

Education Code, Sections 99000-99005.

## Program Requirements

	1978-79	1979-80	1980-81
Western Interstate Commission for Higher Education .....	\$39,000	\$39,000	\$42,500

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	51.1	59.1	58.1	\$1,025,936	\$1,334,390	\$1,332,317
Merit salary adjustments .....	-	-	-	-	(8,616)	(7,898)
Workload and administrative adjustments .....	-	-	-1	-	-	-14,208
Proposed new positions .....	-	-	1.5	-	-	25,620
Totals, Adjustments .....	-	-	0.5	-	-	\$11,412
Totals, Salaries and Wages .....	51.1	59.1	58.6	\$1,025,936	\$1,334,390	\$1,343,729
Estimated salary savings .....	-	-1.8	-1.5	-	-40,216	-34,414
Salary savings—Section 27.2 .....	-	-1.7	-	-	-37,295	-
Net Totals, Salaries and Wages .....	51.1	55.6	57.1	\$1,025,936	\$1,256,879	\$1,309,315
Staff benefits .....	-	-	-	245,647	293,795	309,784
Totals, Personal Services .....	51.1	55.6	57.1	\$1,271,583	\$1,550,674	\$1,619,099
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				152,819	135,812	167,095
Printing .....				25,150	25,000	32,500
Communications .....				42,699	57,704	61,808
Travel—in-state .....				83,854	82,350	91,253
Travel—out-of-state .....				11,035	14,757	13,000
Facilities operations .....				84,963	81,596	85,148
Contractual services .....				192,123	145,865	114,800
Data processing .....				1,125	-	-
Equipment .....				59,295	4,500	24,740
State share to WICHE .....				39,000	39,000	42,500
Federal grants to institutions .....				1,325,523	1,396,000	1,207,975
Statewide indirect cost recoveries .....				-	8,037	8,037
Totals, Operating Expenses and Equipment .....				\$2,017,586	\$1,990,621	\$1,848,856
<b>TOTALS, EXPENDITURES</b> .....				\$3,289,169	\$3,541,295	\$3,467,955
Reimbursements .....				-	-7,500	-8,000
<b>NET TOTALS, EXPENDITURES</b> .....				\$3,289,169	\$3,533,795	\$3,459,955



CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$1,677,072	\$1,664,935	\$1,942,383
Budget Act appropriation (financial aid study) .....	121,375	-	-
Allocation for employee compensation .....	19,049	168,498	-
Allocation for price increases .....	3,625	-	-
Prior Year Balances Available:			
Chapter 359 Statutes of 1978 .....	-	58,636	-
Totals Available .....	\$1,821,121	\$1,892,069	\$1,942,383
Reductions per Sections 27.1 and Section 27.2, Budget Act of 1978 .....	-61,574	-	-
Savings per Section 27.2 Budget Act of 1979 .....	-	-37,295	-
Balance available in subsequent year .....	-58,636	-	-
Unexpended balance, estimated savings .....	-15,652	-	-
TOTALS, EXPENDITURES .....	\$1,685,259	\$1,854,774	\$1,942,383

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal Funds (expenditures) .....	\$1,603,910	\$1,679,021	\$1,517,572
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$3,289,169	\$3,533,795	\$3,459,955

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	51.1	59.1	58.1	\$1,025,936	\$1,334,390	\$1,332,317
Workload and Administrative Adjustments:						
Federal Programs:				Salary Range		
Staff services analyst .....	-	-	-1	1,132-1,782	-	-14,208
Totals, Workload and Administrative Adjustments .....	-	-	-1	-	-	-14,208
Proposed new positions:						
Information Systems:						
Assoc prog analyst .....	-	-	1	1,782-2,149	-	21,384
Staff Services:						
Ofc asst I-II .....	-	-	0.5	706-960	-	4,236
Totals, Proposed New Positions .....	-	-	1.5	-	-	\$25,620
Totals, Adjustments .....	-	-	0.5	-	-	\$11,412
TOTALS, SALARIES AND WAGES .....	51.1	59.1	58.6	\$1,025,936	\$1,334,390	\$1,343,729

## CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

The California Educational Facilities Authority is a public instrumentality of the State composed of five members: the Director of Finance, the State Controller, the State Treasurer, and two public members appointed by the Governor to serve for terms of four years.

The Authority was created for the purpose of issuing revenue bonds to assist private educational institutions of higher learning in the expansion and construction of nonsectarian educational facilities. Through its ability to issue tax exempt bonds, the Authority provides lower cost financing to these institutions than they would be able to secure on the open market.

Facilities used for sectarian instruction or as a place of religious worship are not eligible.

The law specifically provides that bonds issued shall not be a debt or liability or a pledge of the faith and credit nor the taxing power of the State or any of its political subdivisions. The full faith and credit of the participating institutions are pledged to the payment of bonds.

A total of \$150,000,000 of bonds was authorized by the Educational Facilities Act. *Chapter 537, Statutes of 1979, increased this initial bond authorization to \$300,000,000.* As of June 30, 1979, bonds in the amount of \$129,690,000 have been sold as follows: California Lutheran College \$6,750,000; Loyola Marymount University \$5,860,000; Pepperdine University \$14,600,000; San Francisco Conservatory of Music \$1,200,000; Santa Clara University \$4,000,000; Southwestern University \$3,000,000; Stanford University \$49,400,000; University of the Pacific \$7,520,000; University of San Diego \$2,860,000; and the University of Southern California \$34,500,000.

This is a trust activity and involves no State revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

The California Educational Facilities Act is contained in Sections 94100 through 94213 of the Education Code.

## UNIVERSITY OF CALIFORNIA

The University of California is the State university and the land-grant institution of the State of California. It was established by the Organic Act of 1868, and was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—the Regents of the University of California. Presently, the board of regents includes 26 members; seven ex officio, 18 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the board.

The administrative structure of the university is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the regents, the president, and the chancellors in a variety of matters.

There are nine university campuses. Eight of them offer undergraduate and graduate instruction and professional education; the ninth is a health sciences campus. As a departure from the traditional academic organization of the older campuses, the San Diego and Santa Cruz campuses are organized on the "cluster college" principle.

A master plan for the development of higher education in California was enacted in 1960 and is referred to as the "Donahoe Higher Education Act." This act defines responsibilities of the three segments of public higher education, the University of California, the California State University and Colleges, and the community colleges. It states that the University of California will be the primary State-supported academic agency for research and that the university has exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the university to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University and Colleges may be awarded.

The University of California is charged with conducting higher education programs in four major areas:

1. Instruction of able young people, by transmitting to them knowledge and skills and by helping them to experience with their instructors, the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The university offers lower division, upper division, graduate and postdoctoral programs on each of its general campuses.

2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The university provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research which is intimately connected with teaching in the University—especially at the advanced graduate level.

3. Education for professional careers—education grounded in the understanding of relevant sciences and literature, and enlightened by experience in the methods by which the boundaries of knowledge are pushed back. Education for the professions is a traditional role of the university. It is a role that assumes added significance as each Californian depends more on the expert knowledge and personal integrity of professionals for a variety of specialized services.

4. Public service contributing to the fulfillment of the university's obligation to disseminate knowledge and bringing to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life. Because of rapid sociological and technological change, increasingly greater numbers of people return to the university to keep themselves abreast of such change.

### 1980-81 Expenditure Plan

The budget for 1980-81 proposes an overall General Fund expenditure of \$959.7 M—which represents a \$53.8 M increase (5.9 percent) over the 1979-80 operating budget. This does not reflect any salary increase funds.

### SIGNIFICANT PROGRAM CHANGES (in thousands)

Program	Description	Dollars
I. Enrollment Related .....		\$8,447
I. Health Sciences Capitation Replacement .....		984
I. Instructional Equipment .....		2,000
I. Instructional Use of Computers .....		800
II. California Policy Seminar .....		101
II. California Energy Institute .....		250
II. California Public Employee Relations Program .....		100
III. California Writing Project .....		300
III. Cooperative Extension Farm Personnel Management Program .....		360
IV. Support for San Francisco Dental Clinic, NPI, Vet. Med., and San Diego CTS .....		1,155
VI. Handicapped Students .....		583
VII. Collective Bargaining .....		300
VIII. New Facilities Workload and Improvements .....		3,860
XI. General Price Increases .....		10,131
XI. Library Price Increases .....		2,042
XI. Utilities Price Increases .....		7,585
XI. Merit Salary Adjustments .....		15,702
XI. Social Security .....		2,156
XI. Malpractice Insurance Increases .....		835
XI. Gen. Risk/Liability Insurance Increases .....		292
XI. Annuitant Health Insurance Increases .....		473
XI. Student Affirmative Action .....		2,089
XI. Deferred Maintenance and Special Repairs .....		5,000



## UNIVERSITY OF CALIFORNIA—Continued

HIGHLIGHTED PROGRAM CONTINUATIONS  
(in thousands)

Program	Description	Dollars
I. Integrated Pest Management .....		\$1,617
II. Space Sciences Research .....		1,026
III. Institute of Appropriate Technology .....		259
IV. State Data Program .....		145
V. Undergraduate Teaching Excellence .....		1,570
VI. Fresno Medical Program .....		89
VII. Medicare Education Program .....		857
VIII. Biomedical Education Program .....		804
IX. Medical/Medi-Cal Loan .....		4,116
X. C. R. Drew Medical Program .....		3,634
XI. Podiatric Program .....		747

SUMMARY OF PROGRAM  
REQUIREMENTS

Budgeted Programs	78-79	79-80	80-81	1978-79	1979-80	1980-81
I. Instruction .....	18,067.41	18,560.37	18,910.51	\$487,102,727	\$566,811,263	\$579,139,957
II. Research .....	3,012.71	2,630.03	2,630.03	73,118,027	84,718,721	86,243,521
III. Public Service .....	1,152.88	1,204.98	1,218.48	33,810,648	38,789,188	39,656,988
IV. Academic Support .....	4,395.25	4,776.16	4,786.66	115,465,087	134,829,035	137,449,585
V. Teaching Hospitals .....	15,745.40	14,477.31	14,477.31	377,138,095	451,141,619	494,357,619
VI. Student Services .....	2,766.01	2,850.76	2,850.76	66,087,937	70,620,597	71,442,597
VII. Institutional Support .....	6,003.78	6,249.25	6,258.25	102,581,431	119,161,879	119,461,879
VIII. Operation and Maintenance of Plant .....	2,993.00	3,207.75	3,368.75	87,972,997	99,009,378	102,868,978
IX. Student Financial Aid .....	—	—	—	33,134,567	31,982,939	32,063,939
X. Auxiliary Enterprises .....	2,130.08	1,709.62	1,709.62	72,082,640	87,267,395	91,736,395
XI. Provisions for Allocation and Program Maintenance <sup>1</sup> .....	—	—809.00	—949.00	18,211,967	43,018,049	101,010,611
TOTALS, BUDGETED PROGRAMS .....	56,266.52	54,857.23	55,261.37	\$1,466,706,123	\$1,727,350,063	\$1,855,432,069

## Extramural Programs

XII. Sponsored and Other Restricted Activities .....		\$455,076,233	\$464,388,000	\$504,941,000
XIII. Department of Energy Laboratories (U.S. Government) .....		778,765,000	778,765,000	778,765,000
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS .....		\$2,700,547,356	\$2,970,503,063	\$3,139,138,069

## Sources of Funds

University of California—General Purpose Resources:			
General Funds—State .....	\$767,049,891	\$905,891,639	\$959,650,604
University Funds <sup>e</sup> .....	40,357,205	58,414,466	66,209,019
Restricted Funds:			
Transportation Planning and Research Account .....	523,600	—	—
Driver Training Penalty Assessment Fund .....	—	539,300	577,100
California Water Fund .....	100,000	100,000	100,000
California Outlay Fund for Public Higher Education <sup>g</sup> .....	—	—	5,000,000
Energy and Resources Fund <sup>h</sup> .....	—	—	641,000
University Funds <sup>e</sup> .....	658,675,427	762,404,658	823,254,346
Extramural:			
State of California <sup>o</sup> .....	11,968,093	15,953,000	17,437,000
U.S. Government <sup>i</sup> .....	316,538,658	324,122,000	346,811,000
Private Gifts, Contracts and Grants .....	60,015,763	53,200,000	57,775,000
Other University Funds .....	66,553,719	71,113,000	82,918,000
Department of Energy (U.S. Government) .....	778,765,000	778,765,000	778,765,000

<sup>1</sup> Includes Special Regents' Programs

## UNIVERSITY OF CALIFORNIA—Continued

Table 1  
Summary of Program Requirements by Funding Source

	General purpose expenditures			Restricted purpose expenditures		
	Actual 1978-79	Estimated 1979-80	Proposed 1980-81	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
I. Instruction .....	\$410,824,043	\$489,347,174	\$501,371,868	\$76,278,684	\$77,464,089	\$77,768,089
II. Research .....	62,721,100	74,180,256	75,276,256	10,396,927	10,538,465	10,967,265
III. Public Service .....	18,852,428	23,299,980	24,167,780	14,958,220	15,489,208	15,489,208
IV. Academic Support .....	86,862,488	100,732,356	101,593,906	28,602,599	34,096,679	35,855,679
V. Teaching Hospitals .....	33,813,236	42,190,343	42,886,343	343,324,859	408,951,276	451,471,276
VI. Student Services .....	17,468,962	17,995,270	18,578,270	48,618,975	52,625,327	52,864,327
VII. Institutional Support .....	88,181,631	102,035,265	102,335,265	14,399,800	17,126,614	17,126,614
VIII. Operation and Maintenance of Plant .....	88,683,208	98,653,816	102,263,416	— 710,211	355,562	605,562
IX. Student Financial Aid .....	—	—	—	33,134,567	31,982,939	32,063,939
X. Auxiliary Enterprises .....	—	—	—	72,082,640	87,267,395	91,736,395
XI. Provisions for Allocations and Program Maintenance .....	—	15,871,645	57,386,519	18,211,967	27,146,404	43,624,092
<b>TOTALS, BUDGETED PROGRAMS</b> .....						
GRAMS .....	\$807,407,096	\$964,306,105	\$1,025,859,623	\$659,299,027	\$763,043,958	\$829,572,446
General Purpose Fund:						
State Funds .....	767,049,891	905,891,639	959,650,604	—	—	—
University Funds .....	40,357,205	58,414,466	66,209,019	—	—	—
Restricted Funds:						
State Funds .....	—	—	—	623,600	639,300	6,318,100
University Funds .....	—	—	—	658,675,427	762,404,658	823,254,346

Table 2  
Expenditures Not Included in Governor's Budget Total

Program Requirements	1978-79	1979-80	1980-81
I. Instruction .....	\$65,359,306	\$64,823,000	\$72,088,000
II. Research .....	298,424,002	290,946,000	316,117,000
III. Public Service .....	17,672,886	18,844,000	20,807,000
IV. Academic Support .....	22,367,743	31,929,000	34,852,000
V. Teaching Hospitals .....	3,514,857	5,856,000	6,446,000
VI. Student Services .....	4,360,864	4,558,000	4,912,000
VII. Institutional Support .....	10,454,060	11,836,000	13,210,000
VIII. Operation and Maintenance of Plant .....	6,277,615	2,635,000	2,901,000
IX. Student Financial Aid .....	25,692,178	31,850,000	32,261,000
X. Auxiliary Enterprises .....	952,722	1,111,000	1,347,000
Totals .....	\$455,076,233	\$464,388,000	\$504,941,000
Major Department of Energy Laboratories .....	778,765,000	778,765,000	778,765,000
<b>TOTALS</b> .....	\$1,233,841,233	\$1,243,153,000	\$1,283,706,000
State Funds <sup>e</sup> .....	11,968,093	15,953,000	17,437,000
Federal Funds <sup>f</sup> .....	316,538,658	324,122,000	346,811,000
Private Gifts and Grants .....	60,015,763	53,200,000	57,775,000
Other University Funds .....	66,553,719	71,113,000	82,918,000
Department of Energy .....	778,765,000	778,765,000	778,765,000

Table 3  
Enrollments—FTE

	Actual 1978-79	Budgeted 1979-80	Proposed 1980-81	Increase over 1979-80
General Campuses:				
Lower division .....	36,096	36,128	37,839	1,711
Upper division .....	47,835	47,603	47,025	— 578
1st stage graduate .....	14,378	14,119	14,565	446
2nd stage graduate .....	9,401	9,286	9,344	58
Totals, General Campuses .....	107,710	107,136	108,773	1,637
Health Sciences .....	11,918	12,405	12,716	311
Totals .....	119,628	119,541	121,489	1,948



## UNIVERSITY OF CALIFORNIA—Continued

Table 4  
Summary of Fall Quarter Headcount Enrollment By School and College

	1975-76	1976-77	1977-78	1978-79
<b>Undergraduates:</b>				
Agriculture and Environmental Sciences .....	4,398	4,726	4,715	4,620
Biological Sciences .....	2,397	2,277	2,088	2,124
Business Administration .....	720	652	613	532
Chemistry .....	545	627	680	707
College V (Santa Cruz) .....	852	828	785	766
College VIII (Santa Cruz) .....	532	578	618	658
Comparative cultures .....	76	61	47	3
Cowell College (Santa Cruz) .....	792	785	786	712
Creative studies .....	132	121	118	142
Criminology .....	38	6	-	-
Crown College (Santa Cruz) .....	641	654	577	653
Dentistry .....	48	48	47	47
Education .....	1	3	-	-
Engineering .....	4,421	5,076	4,856	5,169
Engineering and applied sciences (Los Angeles) .....	1,386	1,540	1,469	1,585
Environmental design .....	683	698	668	709
Fine arts .....	2,179	1,909	1,978	1,952
Humanities .....	948	881	882	839
Humanities and social sciences (Riverside) .....	2,232	2,138	2,074	1,939
Information and computer sciences .....	218	256	277	425
Journalism .....	94	62	34	9
Kresge College (Santa Cruz) .....	682	632	620	595
Letters and science .....	51,181	48,671	48,294	49,404
Medicine .....	103	107	110	105
Merrill College (Santa Cruz) .....	702	720	647	550
Muir College (San Diego) .....	3,017	2,943	2,652	2,562
Natural and agricultural sciences (Riverside) .....	1,356	1,417	1,369	1,248
Natural resources (Berkeley) .....	1,284	1,257	1,126	1,041
Nursing .....	362	387	384	380
Oakes College (Santa Cruz) .....	525	532	608	552
Optometry .....	131	132	131	129
Pharmacy .....	2	-	8	6
Physical sciences .....	558	533	508	531
Public health .....	73	53	57	48
Revelle College (San Diego) .....	2,459	2,303	2,112	2,086
Social Ecology .....	-	-	-	783
Social Sciences .....	1,966	2,044	1,967	1,277
Social welfare .....	236	216	-	-
Stevenson College (Santa Cruz) .....	792	744	795	694
Third College (San Diego) .....	1,213	1,453	1,627	1,819
Undergraduate studies .....	1,559	-	-	-
Warren College (San Diego) .....	866	1,357	1,741	2,047
Unclassified .....	-	1,618	1,625	1,433
<b>Totals, Undergraduates .....</b>	<b>92,400</b>	<b>91,045</b>	<b>89,693</b>	<b>90,881</b>
<b>Graduates:</b>				
<b>Professional:</b>				
Administration .....	106	91	123	148
Business administration .....	632	548	582	717
Criminology .....	24	16	6	-
Dentistry .....	855	897	911	937
Education .....	1,409	1,358	1,276	1,189
Engineering .....	1,412	1,440	1,355	1,415
Environmental design .....	424	411	378	379
Law .....	2,379	2,349	2,375	2,435
Librarianship .....	184	170	165	194
Medicine .....	6,541	6,935	7,189	7,527
Nursing .....	545	544	540	582
Optometry .....	130	133	139	142
Pharmacy .....	465	473	495	523
Public health .....	731	847	838	897
Public policy .....	72	69	65	64
Social welfare .....	267	261	228	236
Veterinary medicine .....	566	561	567	580
<b>Subtotal Professional .....</b>	<b>16,742</b>	<b>17,103</b>	<b>17,232</b>	<b>17,965</b>
<b>Academic .....</b>	<b>19,344</b>	<b>19,255</b>	<b>18,977</b>	<b>18,818</b>
<b>Totals, graduates .....</b>	<b>36,086</b>	<b>36,358</b>	<b>36,209</b>	<b>36,783</b>
<b>TOTALS, UNIVERSITY .....</b>	<b>128,486</b>	<b>127,403</b>	<b>125,902</b>	<b>127,664</b>

## UNIVERSITY OF CALIFORNIA—Continued

Summary of Special Regents' Programs				1978-79	1979-80	1980-81
Extension of Research Opportunities.....				\$5,662,540	\$4,712,667	\$6,212,667
Instructional Innovations and Improvements.....				6,013,950	5,528,972	7,028,972
Sound Administrative Planning.....				3,315,508	4,048,141	4,048,141
Mandated & Other Recognized University Responsibilities.....				2,975,188	4,380,077	4,380,077
Interim Funding.....				2,827,973	4,046,076	1,962,297
Provision for Increases.....				—	784,067	1,580,846
Other—Urgent Needs.....				244,781	—	—
Totals.....				\$21,039,940	\$23,500,000	\$25,213,000
Less Programs Included in Other Functions.....				—2,827,973	—4,046,076	—1,962,297
Totals, Special Regents' Programs.....				\$18,211,967	\$19,453,924	\$23,250,703

## SUMMARY OF PROGRAM REQUIREMENTS

## State Funded Programs

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Instruction:						
General Campuses.....	12,358.35	12,327.46	12,571.22	\$308,398,759	\$360,573,124	\$367,790,368
Health Sciences.....	3,975.70	4,663.90	4,770.28	136,725,592	158,874,041	163,985,491
Summer Sessions.....	355.85	360.02	360.02	5,214,477	5,659,396	5,659,396
University Extension.....	1,377.51	1,208.99	1,208.99	36,763,899	41,704,702	41,704,702
Research.....	3,012.71	2,630.03	2,630.03	73,118,027	84,718,721	86,243,521
Public Service.....	1,152.88	1,204.98	1,218.48	33,810,648	38,789,188	39,656,988
Academic Support:						
Libraries.....	2,250.91	2,183.38	2,193.88	57,097,053	67,066,510	67,273,060
Other.....	2,144.34	2,592.78	2,592.78	58,368,034	67,762,525	70,176,525
Teaching Hospitals.....	15,745.39	14,477.31	14,477.31	377,138,095	451,141,619	494,357,619
Student Services.....	2,766.01	2,850.76	2,850.76	66,087,937	70,620,597	71,442,597
Institutional Support.....	6,003.78	6,249.25	6,258.25	102,581,431	119,161,879	119,461,879
Operation and Maintenance of Plant.....	2,993	3,207.75	3,368.75	87,972,997	99,009,378	102,868,978
Student Financial Aid.....	—	—	—	33,134,567	31,982,939	32,063,939
Auxiliary Enterprises.....	2,130.08	1,709.62	1,709.62	72,082,640	87,267,395	91,736,395
Provisions for Allocation.....	—	—809	—949	—	23,564,125	38,333,738
Fixed Costs and Economic Factors.....	—	—	—	—	—	39,426,170
Special Regents' Programs.....	—	—	—	18,211,967	19,453,924	23,250,703
TOTALS, BUDGETED PROGRAMS.....	56,266.51	54,857.23	55,261.37	\$1,466,706,123	\$1,727,350,063	\$1,855,432,069
Reimbursements:						
University All-Purpose Funds.....	—	—	—	—40,357,205	—58,414,466	—66,209,019
University Restricted Funds.....	—	—	—	—658,675,427	—762,404,658	—823,254,346
NET TOTALS, STATE-FUNDED PROGRAMS.....				\$767,673,491	\$906,530,939	\$965,968,704
State General Fund.....				767,049,891	905,891,639	959,650,604
Transportation Planning and Research Account.....				523,600	—	—
Driver Training Penalty Assessment Fund.....				—	539,300	577,100
California Water Fund.....				100,000	100,000	100,000
Capital Outlay Fund for Public Higher Education <sup>a</sup> .....				—	—	5,000,000
Energy and Resources Fund <sup>b</sup> .....				—	—	641,000

## I. INSTRUCTION AND DEPARTMENTAL RESEARCH

## Program Objectives and Description

General Campus instruction includes most of the direct instructional resources associated with the schools and colleges located on the eight general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the University's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

The University experienced a 2,563 FTE over-enrollment in the current year over the budgeted level of 107,136 FTE (+2.4 percent). Section 28.9 of the Budget Act provides that supplemental funds may be provided when enrollment overages exceed 2 percent of the budgeted enrollments. \$1,248,000 has been included in the current year budget to finance the 421 FTE enrollment in excess of the 2 percent threshold.

In 1980-81, the revised enrollment projections are estimated at 108,773, an increase of 1,637 over the 107,136 FTE in the 1979-80 budget. The instructional costs associated with this workload increase were partially offset by the 1979-80 increment to the base budget, and the 1980-81 General Campus Instruction Budget has been increased by \$3,284,540 to fund the remainder. The budget has also been increased by \$1,132,704 for an additional 92 teaching assistants, \$2,000,000 for the replacement of instructional equipment, and \$800,000 for instructional use of computers.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
General Campuses:						
Authorized.....	12,358.35	12,294.32	12,294.32	\$308,398,759	\$360,573,124	\$360,573,124
Proposed increase.....	—	33.14	276.90	—	—	7,217,244
Totals, General Campus.....	12,358.35	12,327.46	12,571.22	\$308,312,759	\$360,573,124	\$367,790,368
Funding:						
General Funds—State.....				—	337,308,432	344,525,676
University all-purpose funds.....				—	18,567,406	18,567,406
Totals, general purpose funds.....				\$300,006,728	\$355,875,838	\$363,093,082
Restricted funds.....				8,392,031	4,697,286	4,697,286



## UNIVERSITY OF CALIFORNIA—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Faculty .....	6,413.98	6,152.54	6,222	\$153,202,640	\$175,768,449	\$177,067,351
Teaching assistants .....	1,581.87	1,811.27	1,920.60	18,130,489	22,325,566	23,671,637
Instructional support .....	4,362.50	4,363.65	4,428.62	88,839,401	100,177,794	101,308,810
Other .....	—	—	—	2,115,224	1,825,141	1,825,141
Equipment replacement program <sup>1</sup> .....	—	—	—	3,168,300	7,396,600	9,396,600
Instructional computing <sup>2</sup> .....	—	—	—	3,055,627	3,564,134	4,364,134
Employee benefits .....	—	—	—	39,887,078	49,515,440	50,156,695
Performance Criteria:						
FTE students per FTE faculty .....	—	—	—	16.79	17.83	17.48
FTE undergraduates per FTE teaching assistant .....	—	—	—	53.06	47.31	44.19
Instructional support per FTE faculty .....	—	—	—	\$13,851	\$16,282	\$16,282

## Health Sciences

The instructional program in the health sciences is carried on in 14 schools which provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, one school of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four innovative programs in medical education are being developed at Berkeley, Fresno, and Riverside, and the Charles R. Drew School in Los Angeles. The physical, biological, and behavioral science programs of the general campuses complement the programs of the health science schools. Professional students, interns, residents, fellows, practicing professionals, students in allied health and public programs, and graduate academic students who will become teachers and researchers are participating in these programs.

Additional State funds totaling \$4.8 million are proposed for the health sciences instructional program. Of this amount, \$3.2 million will accommodate a planned enrollment increase of 311 FTE students over the budgeted 1979-80 level. This enrollment-generated workload increase of \$3.2 million includes 59.43 FTE faculty and related support and is consistent with the phased development of the University's approved health sciences plan. In addition, \$984,000 is proposed for the replacement of Federal capitation fund reductions expected to be approved by Congress, and \$618,450 is proposed for 10 FTE faculty and support in preparation for the enrollment of students in the Charles R. Drew/UCLA undergraduate medical program.

With regard to the enrollment of medical residents, increases are proposed only in primary care and shortage specialties. In recognition of budgetary supplemental language, a reduction of 12 residents is reflected in non-shortage specialty areas.

## Program Requirements

Health Sciences:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	3,975.70	4,663.90	4,663.90	\$136,725,592	\$158,874,041	\$158,874,041
Proposed increase .....	—	—	106.38	—	—	5,111,450
Totals, Health Sciences .....	3,975.70	4,663.90	4,770.28	\$136,725,592	\$158,874,041	\$163,985,491
Funding:						
General Funds—State .....	—	—	—	—	132,425,605	137,233,055
University all-purpose funds .....	—	—	—	—	1,045,731	1,045,731
Totals, General Purpose Funds .....	—	—	—	\$110,817,315	\$133,471,336	\$138,278,786
Restricted funds .....	—	—	—	25,908,277	25,402,705	25,706,705

## Program Elements

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Medicine .....	2,931.99	3,466.04	3,529.60	\$104,798,528	\$102,509,408	\$105,955,045
Dentistry .....	311.40	382.88	395.98	9,035,114	9,777,199	10,121,920
Nursing .....	163.94	164.69	167.51	4,032,952	4,055,383	4,117,341
Optometry .....	36.42	35.07	35.68	941,136	848,760	861,060
Pharmacy .....	108.05	106.31	109.90	2,058,891	3,032,071	3,152,621
Public health .....	146.95	168.89	174.67	3,945,922	5,315,841	5,431,861
Veterinary medicine .....	227.54	251.92	268.84	6,866,738	7,861,001	8,295,247
Other .....	49.41	88.10	88.10	5,046,311	7,207,172	7,207,172
Employee benefits .....	—	—	—	—	18,267,206	18,843,224
Performance Criteria:						
FTE students per FTE faculty:						
Medicine .....	—	—	—	5.76	5.76	5.67
Dentistry .....	—	—	—	4.74	4.74	4.69
Nursing .....	—	—	—	7.78	7.78	7.82
Optometry .....	—	—	—	12.67	12.59	12.58
Pharmacy .....	—	—	—	10.27	10.29	10.24
Public health .....	—	—	—	9.60	8.71	8.68
Veterinary medicine .....	—	—	—	5.97	5.97	5.95
Health Sciences:						
FTE students per FTE faculty .....	—	—	—	6.17	6.12	6.06
Instructional support:						
Regular support per FTE faculty .....	—	—	—	\$16,800	\$18,967	\$18,940
Special support for interns and resident salaries, space rental, malpractice insurance, and other program-related instruction .....	—	—	—	\$17,964,884	\$20,084,399	\$20,416,056

<sup>1</sup> Excludes \$498,700 allocated to health sciences.

<sup>2</sup> Excludes \$56,321 allocated to health sciences.

## UNIVERSITY OF CALIFORNIA—Continued

## University of California

## Medical School Housestaff By Specialty

	Actual 1978-79	Budgeted 1979-80	Proposed 1980-81	Increase over 1979-80
<b>PRIMARY CARE</b>				
Family Practice .....	465	514	519	5
Internal Medicine .....	842	875	909	34
Obstetrics & Gynecology .....	205	215	237	22
Pediatrics .....	296	323	327	4
Flexible .....	90	65	93	28
Total, Primary Care .....	1,898	1,992	2,085	93
<b>NON-PRIMARY CARE</b>				
Allergy & Immunology .....	10	12	10	-2
Anesthesiology .....	172	162	169	7
Dermatology .....	51	56	52	-4
Emergency Medicine * .....	40	52	54	2
Internal Medical Specialties .....	366	370	369	-1
Neurological Surgery .....	31	30	31	1
Nuclear Medicine .....	16	24	25	1
Occupational Medicine * .....	3	4	10	6
Ophthalmology .....	81	73	74	1
Orthopedic Surgery .....	116	120	120	-
Otolaryngology .....	63	65	66	1
Pathology .....	167	157	164	7
Pediatric Specialties .....	97	94	92	-2
Physical Medicine & Rehabilitation * .....	37	34	32	-2
Plastic Surgery .....	18	18	17	-1
Psychiatry & Neurology:				
Psychiatry .....	313	302	307	5
Child Psychiatry .....	54	60	56	-4
Neurology .....	90	87	85	-2
Radiology:				
Diagnostic Radiology .....	195	184	185	1
Therapeutic Radiology .....	20	28	28	-
Surgery—General .....	394	401	385	-16
Thoracic Surgery .....	11	12	12	-
Urology .....	49	50	46	-4
Vascular Surgery .....	1	1	1	-
Total, Non-Primary Care .....	2,390	2,396	2,390	-6
<b>TOTALS</b> .....	4,288	4,388	4,475	87

## Summer Sessions

University of California summer sessions are self-supporting instructional programs offering courses for both degree credit and in selected specialized programs. The summer programs provide a broad spectrum of instructional offerings. The specialized programs include intensive language courses conducted at several campuses which enable students to accelerate their progress toward degrees, and serve as refresher courses for new and continuing students and for language teachers. Programs in education are offered to improve instruction in California's schools and colleges; credits earned may be applied to a California teaching credential. Courses tailored to meet the specific needs of midcareer professionals are also offered.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	355.85	360.02	360.02	\$5,214,477	\$5,659,396	\$5,659,396
Proposed increase .....	-	-	-	-	-	-
Totals, Summer Sessions .....	355.85	360.02	360.02	\$5,214,477	\$5,659,396	\$5,659,396
Funding:						
Restricted funds .....				5,214,477	5,659,396	5,659,396
Enrollments .....				25,782	27,266	27,266

## University Extension

University Extension is the largest institution of its kind—the nation's leading "noncampus university"—with an annual projected 1980-81 enrollment of 375,500 students participating in classes, short courses, seminars, field studies, and similar activities throughout every county in California and in several foreign lands. It has open admissions, optional credit and free student selection of curriculum. University Extension is a self-supporting enterprise and its offerings depend entirely on student and other user demand.

Program organization varies from campus, depending on the size of the program and the characteristics of the campus. Normally, programs have a disciplinary orientation; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and urban affairs. Statewide programs are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire State).

\* Shortage specialties.



## UNIVERSITY OF CALIFORNIA—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	1,377.51	1,208.99	1,208.99	\$36,763,899	\$41,704,702	\$41,704,702
Proposed Increase .....	—	—	—	—	—	—
Totals, University Extension .....	1,377.51	1,208.99	1,208.99	\$36,763,899	\$41,704,702	\$41,704,702
Funding:						
Restricted Funds .....				36,763,899	41,704,702	41,704,702
Enrollments (headcount) .....				366,473	375,500	375,500

## Instructional Costs and Faculty Productivity

Tables 1 and 2 present a display of instructional cost and student credit units per faculty. The cost data reflect all state general funded costs of instruction including a pro rata share of libraries, maintenance of plant and other institutional services. Unit costs by level are derived from faculty workload by level of instruction and from student loads by level of student. Table 1 displays unit costs data for all four levels of students and reveals a significant difference in cost per unit of credit between levels. Table 2 displays student credit units per faculty according to the three levels of instruction and provides cost at each level. Interpretations of these data are only meaningful in the context of a full understanding of the differentiation of function among segments of public higher education in California and the resulting differences in educational approaches.

Table 1

## Summary of Regular Instruction by Level of Student

	Lower Division		Upper Division		1st Stage Graduate		2nd Stage Graduate	
	Estimated 1978-79	Estimated 1979-80	Estimated 1978-79	Estimated 1979-80	Estimated 1978-79	Estimated 1979-80	Estimated 1978-79	Estimated 1979-80
Instructional Expenditure Data:								
Totals, State General Fund Expenditures (000's) .....	\$79,031	\$92,220	\$120,461	\$123,095	\$46,801	\$50,235	\$141,608	\$154,403
Instructional cost per student credit unit .....	\$150	\$158	\$169	\$178	\$537	\$565	\$814	\$858

Table 2

## Summary of Regular Instruction by Level of Instruction Combined

Regular Instruction	Lower Division		Upper Division		Combined Graduate Division	
	Estimated 1978-79	Estimated 1979-80	Estimated 1978-79	Estimated 1979-80	Estimated 1978-79	Estimated 1979-80
Instructional Expenditure Data:						
Totals, State General Fund Expenditures (000's) .....	\$93,463	\$104,903	\$121,503	\$127,534	\$172,935	\$187,516
Student credit units per faculty .....	467	500	290	289	85	88
Instructional cost per student credit unit .....	\$147	\$155	\$188	\$199	\$784	\$827

## II. RESEARCH

## Program Objectives and Description

The University is designated by the Donahoe Act as "... the primary State-supported academic agency for research." Its research activities, both basic and applied, contribute to the social, economic, and technological progress of the State and the nation. More specifically, the university, through its research toward the solution of complex problems facing society, enables individuals to control their environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs.

A total increase of \$1,524,800 is proposed to provide support for the University's research efforts in 1980-81. An increase of \$101,000 is proposed to provide State support for the California Policy Seminar, which is a cooperative effort between the University of California and the California State Government to define long-term policy issues. An increase of \$520,000 is proposed for the California Space Institute. The Institute serves to coordinate and strengthen the University's space sciences research efforts. An increase of \$391,000 from the Energy Resources Fund is proposed to provide support for the University's energy research programs: \$250,000 for the creation of an Energy Institute which will coordinate research on the development, production, distribution and use of energy; and an increase of \$141,000 to support the University's program in Appropriate Technology, designed to expand research projects emphasizing energy from renewable sources and energy conservation. An increase of \$100,000 is proposed to provide State support for the University's Institute of Industrial Relations. Among the Institute's activities are research and policy analysis of contemporary issues in labor relations and collective bargaining in the public sector. An increase of \$375,000 is proposed to provide State support for the University's Integrated Pest Management program. The goal of IPM research is the establishment of pest control programs that are environmentally and economically appropriate and beneficial.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	3,012.71	2,630.03	2,630.03	\$73,118,027	\$84,718,721	\$84,718,721
Proposed increase .....	—	—	—	—	—	1,524,800
Totals, Research .....	3,012.71	2,630.03	2,630.03	\$73,118,027	\$84,718,721	\$86,243,521
Funding:						
General Funds—State .....				—	\$73,991,256	\$75,087,256
University all-purpose funds .....				—	189,000	189,000
Totals, General Purpose Funds .....				\$62,721,100	\$74,180,256	\$75,276,256
Restricted funds .....				10,396,927	10,538,465	10,967,265

## UNIVERSITY OF CALIFORNIA—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Organized Research Units and Research Support:						
General campus .....	979.64	719.32	719.32	20,473,047	16,241,028	17,390,828
Health sciences .....	126.99	100.72	100.72	5,849,442	4,691,285	4,691,285
Agriculture .....	168,233	1,565.43	1,565.43	42,408,456	44,020,937	44,395,937
Marine science .....	223.75	244.56	244.56	4,387,082	5,170,464	5,170,464
Individual Faculty grants and travel .....	—	—	—	—	3,647,656	3,647,656
Employee benefits .....	—	—	—	—	10,947,351	10,947,351

## III. PUBLIC SERVICE

## Program Objectives and Description

Activities funded within this function are campus public service, Cooperative Extension, the California Writing Project, the contract with the Charles R. Drew Postgraduate Medical School, and the California College of Podiatric Medicine program conducted cooperatively with the UC San Francisco School of Medicine. Included within the campus public service category are arts and lectures and a number of other programs such as services to outside agencies and community service projects.

With the exceptions of Cooperative Extension and the two health sciences programs, these activities are mainly funded from user fees and other non-State sources.

Cooperative Extension, previously known as Agricultural Extension, provides information and services to the public, particularly farmers, homemakers, youth, agriculture-related industries, and all types of private and governmental institutions. The purpose is to solve specific, often local, problems through the application of research results generated by cooperative extension or other university units. The California Writing Project is a program designed to improve the writing skills of students from elementary school through community college levels. The program offers tenured teachers in-service training in the teaching of writing skills to students. *For 1980-81, an increase of \$300,000 in State support is proposed to expand the California Writing Project by establishing 10 additional centers throughout the state in cooperation with other public educational institutions.*

*For 1980-81, an increase of \$360,000 is proposed to support a program in farm personnel management designed to meet the special needs of California agricultural employers and workers. The program will focus on personnel management principles, practices, laws and regulations, and will be coordinated with other agencies in the farm labor market.*

In 1979-80, \$2.3 million was appropriated to the University for support of a program of clinical health sciences education, research, and public service at the Charles R. Drew Postgraduate Medical School, conducted with UCLA. Programs which are specified by the act to provide the greatest public benefits are: (1) continuing education of physicians and other health professionals and consumers of health services, (2) community medicine, designed to improve the health status of the citizenry, the health care delivery system and health sciences education, (3) internship and residencies, including a family practice residency program at the Martin Luther King Hospital and other appropriate facilities and clinics, and (4) such other programs of clinical health sciences education, research, and public service as the Regents and the Charles R. Drew Postgraduate Medical School deem in the public interest, provided that the above specified programs are first funded. State funding was originally authorized by the Legislature in 1973 (Chapter 1140/73—SB 1026).

Chapter 1497/74 appropriated \$541,000 for the support of an educational program in podiatry to be operated in conjunction with the California College of Podiatric Medicine in San Francisco. The State has continued to support this program each year at its 1974-75 level of \$541,000, adjusted for inflation. *An increase of \$208,000 is included to continue the Drew and Podiatry programs at the 1979-80 levels of operation, adjusted for inflation.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	1,152.88	1,204.98	1,204.98	\$33,810,648	\$38,789,188	\$38,789,188
Proposed increase .....	—	—	13.50	—	—	867,800
Totals, Public Service .....	1,152.88	1,204.98	1,218.48	\$33,810,648	\$38,789,188	\$39,656,988
Funding:						
General Funds—State .....				18,852,428	23,299,980	24,167,780
Restricted funds .....				14,958,220	15,489,208	15,489,208

## Program Elements

Campus public service .....	291.01	304.16	304.16	\$7,771,690	\$8,881,158	\$9,181,158
Cooperative extension .....	845.87	884.82	898.32	23,329,347	27,015,370	27,375,370
Charles R. Drew Postgraduate Medical School .....	—	—	—	2,062,860	2,165,860	2,353,360
California College of Podiatric Medicine .....	16	16	16	646,751	726,800	747,100

## IV. ACADEMIC SUPPORT—LIBRARIES

## Program Objectives and Description

The university libraries provide ready access to books, documents, and other scholarly materials for the university's students, faculty, staff, and faculty from other California colleges and universities. In addition, the libraries may grant borrowing privileges to any California adult. University libraries serve both instructional and research needs and thus must be diverse in nature and maintain comprehensive information about man's knowledge. The rapid expansion of knowledge requires an extensive effort to keep materials current. *Reference-circulation staff will increase by 14 FTE over the budgeted 1979-80 level due to increase in enrollment related workload.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	2,250.91	2,179.88	2,179.88	\$57,097,053	\$67,066,510	\$67,066,510
Proposed increase .....	—	3.50	14	—	—	206,550
Totals, libraries .....	2,250.91	2,183.38	2,193.88	\$57,097,053	\$67,066,510	\$67,273,060
Funding:						
General Funds—State .....				—	\$65,662,621	\$65,869,171
University all-purpose funds .....				—	349,148	349,148
Totals, General Purpose Funds .....				\$55,796,606	\$66,011,769	\$66,218,319
Restricted funds .....				1,300,447	1,054,741	1,054,741



## UNIVERSITY OF CALIFORNIA—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Books and binding.....	—	—	—	\$15,931,370	\$18,826,578	\$18,826,578
Acquisitions—processing.....	1,159.08	1,137.84	1,137.84	20,354,629	24,570,747	24,570,747
Reference—circulation.....	1,057.14	1,009.03	1,019.53	19,490,415	21,359,865	21,566,415
Automation.....	34.69	36.51	36.51	1,320,639	2,309,320	2,309,320
Performance Criteria:						
Total volumes per FTE student.....	—	—	—	136.9	138.9	144.6
Annual acquisitions.....	—	—	—	577,000	609,000	609,000
FTE enrollment per FTE reference—circulation staff.....	—	—	—	113.2	121	119.2

## Academic Support—Other

## Program Objectives and Description

General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, the largest being the demonstration of new schools (university elementary schools, nursery schools, and a psychology clinic school) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. These programs receive part of their support from state funds. The demonstration schools not only educate hundreds of children, but contribute to the advancement of education through research efforts and application of results; through development of new programs of teacher education, and dissemination of new knowledge to public schools.

Other activities include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry, support for intercollegiate athletics at the smaller campuses, and support for professional journals.

Ancillary Support—Health Sciences: In addition to human medicine teaching hospitals, the University operates the dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis, and an optometry clinic at Berkeley. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process.

Dental Clinics: The School of Dentistry and its related clinic activities at San Francisco have been an integral part of the University since 1881; the Los Angeles dental clinic was opened in 1967. The mission of both clinics is to serve as teaching laboratories where University dental students gain essential clinical experience practicing in tandem with technician trainees under the direction of licensed faculty dentists. In addition to the two on-campus dental clinics, three satellite dental clinics are operated in off-campus locations for teaching general dental care; referring the more complex cases to the on-campus dental clinics. The clinics are funded by the State and by income from patients. *An increase in State support of \$105,000 is provided to help support the operation of a satellite clinic of the San Francisco dental clinic located at San Francisco General Hospital.*

Veterinary Medicine Clinical Teaching Facility: The Veterinary Medicine Clinical Teaching Facility (VMCTF) is a specialized laboratory of the Davis School of Veterinary Medicine and provides for clinical teaching needs related to the diagnosis, treatment, prevention and control of diseases of animals. Programs are carried out at the VMCTF, vivaria, and primate center on the Davis campus, and on ranches and in other off-campus locations. Part of the operating budget for the VMCTF is derived from fees for services rendered to clients and part from state support. *Augmentation of state support by \$150,000 in 1980-81 will assist in providing the added animal patient load required for an increase in clinical student enrollment in the Davis School of Veterinary Medicine.*

Neuropsychiatric Institutes: The neuropsychiatric institutes at San Francisco (Langley-Porter Institute) and Los Angeles are the state's largest resources for training psychiatric residents and are a major training resource for social workers and related mental health professionals. These programs were transferred from the state Department of Health to the University of California on July 1, 1973. Support for the operating budget is derived from fees for services to patients and from state support. *Augmentation of state support by \$400,000 in 1980-81 for the Los Angeles neuropsychiatric institute is proposed in order to continue a clinical student training and patient service program in Geriatric Psychiatry that was started in 1977-78. With the aging of the population, there is an increasing demand for professionals in the fields of neurology, psychiatry and other mental health disciplines who are trained to treat the nervous and mental disorders of older people with the potential for reducing dependency and disability among this older age group.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized.....	2,144.34	2,592.78	2,592.78	\$58,368,034	\$67,762,525	\$67,762,525
Proposed increase.....	—	—	—	—	—	2,414,000
Totals, Organized activities.....	2,144.34	2,592.78	2,592.78	\$58,368,034	\$67,762,525	\$70,176,525
Funding:						
General Funds—State.....	—	—	—	—	\$34,343,587	\$34,998,587
University all-purpose funds.....	—	—	—	—	377,000	377,000
Totals, general purpose funds.....	—	—	—	\$31,065,882	\$34,720,587	\$35,375,587
Restricted funds.....	—	—	—	27,302,152	33,041,938	34,800,938

## Program Elements

Museums and galleries.....	51.68	62.49	62.49	\$1,196,545	\$1,389,132	\$1,438,619
Intercollegiate athletics.....	31.09	37.59	37.59	863,847	1,002,885	1,038,613
Ancillary Support—General Campus:						
Demonstration schools.....	39.67	47.97	47.97	717,927	833,479	863,171
Vivaria and other (incl. employee benefits).....	169.40	204.83	204.83	2,807,502	3,259,377	3,375,491
Ancillary Support—Health Sciences:						
Dental clinic.....	111.93	135.34	135.34	4,179,151	4,851,797	5,024,639
Neuropsychiatric institutes.....	948.23	1,146.53	1,146.53	26,738,397	31,042,013	32,147,866
Optometry clinic.....	16.94	20.48	20.48	496,128	575,981	596,500
Veterinary medicine teaching facility.....	126.09	152.46	152.46	2,789,992	3,239,049	3,524,438
Vivaria and other (incl. employee benefits).....	649.31	785.09	785.09	18,578,545	21,568,812	22,167,188

## V. TEACHING HOSPITALS

## Program Objectives and Description

The University operates five human medicine teaching hospitals located on the Los Angeles and San Francisco campuses and in the counties of Orange, Sacramento, and San Diego. These hospitals provide inpatient and ancillary diagnostic and therapeutic services and extensive outpatient ambulatory care services (both clinics and emergency services) at the hospital site. In addition, two community clinics are operated in Orange County as part of the clinical education program of the California College of Medicine at Irvine. The primary mission of these hospitals and clinics is training of new physicians and other health care professionals, plus continuing education of practicing health care professionals. By providing patient care while training

## UNIVERSITY OF CALIFORNIA—Continued

thousands of health care professionals, the teaching hospitals and clinics offer a major public service in California. Through affiliations with other clinical care centers, such as Veterans' Administration hospitals, county hospitals, and private community hospitals, University students are exposed to a full range of clinical diagnostic and therapeutic techniques.

State support at the University-operated teaching hospitals and clinics, called clinical teaching support (CTS), is provided in order to pay for the care of patients who are essential to the clinical instruction of students, but who are unable to pay for care either through third-party sponsorship or their own resources. An increase of \$500,000 in CTS for the San Diego hospital will help provide for the increase in patient workload necessitated by clinical student enrollment growth in recent years. In the 1976-77 and 1977-78 years, Sections 28.11 and 28.92, respectively, of the Budget Acts authorized a \$5 million loan for projected Medicare/Medi-Cal inpatient reimbursement shortfalls. These sections required an annual report on the status of the University's appeals to Medi-Cal and Medicare cost reimbursement limits. The University reported on the financial condition of each hospital and the status of their appeals to the Medicare and Medi-Cal programs in November, 1976. Based on this report and on additional information provided by the University at subsequent legislative hearings, an appropriation of \$4.1 million was made as a loan to the University for 1976-77 through Senate Bill 335. The University utilized \$3,187,000 of the \$4.1 million loan/appropriation for estimated 1976-77 shortfalls and the remainder was returned to the State. In 1977-78 only \$3,326,000 of the \$5 million loan authorized was made available to the University because of State fiscal problems. Final settlements with the Medicare and Medi-Cal programs cannot be made until the year-end cost reports are filed by the hospitals and audited by the fiscal intermediary and/or until final decisions are made on appeals to the limitations. The process could take as long as three years or more. If these appeals are all upheld, including the judgment against the Medi-Cal program's attempted annual fixed percentage limitation, and the fiscal intermediary audits support the costs claimed by the hospitals, sufficient funds would be available from the Medicare and Medi-Cal programs to repay a major portion of the 1976-77 and 1977-78 loans of \$6,513,000 from the State. During Fiscal Year 1978-79, \$575,000 of the \$6.5 million State loan was repaid by the University from funds derived from successful appeals. In the Budget Act of 1978, a \$3.9 million loan/appropriation was approved for estimated 1978-79 shortfalls and the University requested an allocation of \$2.1 million of these funds, but the allocation was not made by the State pending determination of the constitutionality of the lump-sum payment authorized by Senate Bill 91. Accrual of the estimated cost of the lump-sum payment was made in the financial statements of the University's hospitals in 1978-79, thereby contributing to the 1978-79 shortfalls. \$4.1 million is proposed for 1980-81 to continue the 1979-80 level, adjusted for price increase.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	15,745.39	14,477.31	14,447.31	\$377,138,095	\$451,141,619	\$451,141,619
Proposed increase .....	—	—	—	—	—	43,216,000
Totals, Teaching Hospitals .....	15,745.39	14,477.31	14,477.31	\$377,138,095	\$451,141,619	\$494,357,619
Funding:						
General Funds—State .....				\$33,813,236	\$42,190,343	\$42,886,343
University all-purpose funds .....				—	—	—
Totals, General Purpose Funds .....				\$33,813,236	\$42,190,343	\$42,886,343
Restricted funds .....				343,324,859	408,951,276	451,471,276

## Program Elements

Inpatient (excluding newborn):						
Average available beds .....	—	—	—	2,444	2,473	2,477
Patient days of care .....	—	—	—	656,988	668,083	674,199
Outpatient:						
Clinic visits .....	—	—	—	866,078	904,795	918,179
Emergency visits .....	—	—	—	204,621	207,376	209,453
Total patient visits .....	—	—	—	1,070,699	1,112,171	1,127,632
Clinical Students:						
M.D. curriculum (3rd and 4th years) .....	—	—	—	1,216	1,241	1,292
House staff at University hospitals .....	—	—	—	1,528	1,566	1,585
Total clinical students .....	—	—	—	2,744	2,807	2,877
State funds per clinical student .....	—	—	—	\$12,323	\$15,030	\$14,907
Patient days per clinical student .....	—	—	—	239	238	234
Patient visits per clinical student .....	—	—	—	390	396	392
State fund requirements for clinical training (000's) .....	—	—	—	\$33,813	\$42,190	\$42,886
State funds as percent of total budget .....	—	—	—	9.8%	10.3%	9.5%

## VI. STUDENT SERVICES

## Program Objectives and Description

The Student Services program includes six elements: student admission and records, cultural and social activities, counseling and career guidance, financial aid administration, student health services, and supplemental educational services.

Additional state funds totaling \$583,000 are proposed. Of this amount, \$70,000 will accommodate a planned enrollment increase of 151 disabled students in 1980-81. The additional \$513,000 will provide specific educational services for former Department of Rehabilitation clients.



## UNIVERSITY OF CALIFORNIA—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	2,766.01	2,850.76	2,850.76	\$66,087,937	\$70,620,597	\$70,620,597
Proposed increase .....	—	—	—	—	—	822,000
Totals, Student Services .....	2,766.01	2,850.76	2,850.76	\$66,087,937	\$70,620,597	\$71,442,597
Funding:						
General Funds—State .....	—	—	—	—	\$15,154,360	\$15,737,360
University all-purpose funds .....	—	—	—	—	2,840,910	2,840,910
Totals, General Purpose Funds .....	—	—	—	\$17,468,962	\$17,995,270	\$18,578,270
Restricted funds .....	—	—	—	48,618,975	52,625,327	52,864,327
Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Social and cultural activities .....	500.66	515.99	515.99	\$11,954,300	\$11,523,654	\$11,566,913
Supplementary educational services .....	88.51	91.22	91.22	2,113,468	2,037,331	2,044,979
Counseling and career guidance .....	699.80	721.24	721.24	16,719,448	16,107,648	16,751,115
Financial aid administration .....	312.56	322.14	322.14	7,470,718	7,194,325	7,221,332
Student admissions and records .....	520.00	535.94	535.94	12,441,318	11,969,320	12,014,252
Student health services .....	644.48	664.23	664.23	16,388,685	14,834,316	14,890,003
Employee benefits .....	—	—	—	—	6,954,003	6,954,003
Performance Criteria						
General fund cost per headcount student .....	—	—	—	\$138	\$142	\$142
Total cost per headcount student .....	—	—	—	522	558	565

## VII. INSTITUTIONAL SUPPORT

## Program Objectives and Description

Activities funded within this function include planning, policy making, and coordination within the offices of the Chancellors, President, and The Regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, materials management, publications, and federal program administration, as well as self-supporting services such as telephones, garages, and equipment pools. *An increase of \$300,000 in State funds is proposed for this program in 1980-81 for costs related to collective bargaining, which includes support for activities such as communication and training, policy analysis, and organizing. No additional increases in State funds are requested in 1980-81 except for price increase and merit salary adjustments carried elsewhere.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	6,003.78	6,249.25	6,249.25	\$102,581,431	\$119,161,879	\$119,161,879
Proposed increase .....	—	—	9.00	—	—	300,000
Totals, Institutional Support .....	6,003.78	6,249.25	6,258.25	\$102,581,431	\$119,161,879	\$119,461,879
Funding:						
General Fund—State .....	—	—	—	—	\$101,537,188	\$101,837,188
University all-purpose funds .....	—	—	—	—	498,077	498,077
Totals, General Purpose Funds .....	—	—	—	\$88,181,631	\$102,035,265	\$102,335,265
Restricted funds .....	—	—	—	14,399,800	17,126,614	17,126,614
Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Executive management .....	1,281.81	1,334.21	1,334.21	\$28,578,725	\$29,814,302	\$29,814,302
Fiscal operations .....	871.15	906.77	906.77	16,371,823	16,718,412	16,718,412
General administrative services .....	1,592.20	1,657.30	1,666.30	30,884,355	31,673,227	31,892,227
Logistical services .....	2,038.28	2,121.62	2,121.62	21,055,198	19,077,817	19,077,817
Community relations .....	220.34	229.35	229.35	5,691,330	6,029,591	6,029,591
Employee benefits .....	—	—	—	—	15,848,530	15,929,530

## VIII. OPERATION AND MAINTENANCE OF PLANT

## Program Objectives and Description

This function includes resources for the maintenance and preservation of the University's physical plant which comprises over 33.7 million square feet of buildings and related equipment with a current replacement value approaching \$2.9 billion (@ ENR 2990). Major component elements include utilities and refuse disposal, custodial and grounds maintenance, structural and equipment maintenance, plant administration, and fire protection (2 campuses). *The 1980-81 proposed increase of \$3,859,600 includes \$609,600 for workload related to the addition of 246,421 square feet of new building area and \$3,250,000 to finance improved service levels for building maintenance (\$2,000,000), janitorial services (\$1,000,000), and utilities operations (\$250,000) from the Energy and Resources Fund. The utility operations increase will further improve the university's efforts to reduce the consumption of energy through the development of new and improved energy systems. The aggregate General Fund increase, including employee benefits, will provide \$16,600 for plant administration, \$2,131,000 for building maintenance, \$898,000 for janitorial services, \$275,000 for utilities operations, \$276,000 for utilities purchases, \$12,000 for refuse disposal, and \$1,000 for fire protection.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	2,993	3,207.75	3,207.75	\$87,972,997	\$99,009,378	\$99,009,378
Proposed increase .....	—	—	161	—	—	3,859,600
Totals, Operation and Maintenance of Plant .....	2,993	3,207.75	3,368.75	\$87,972,997	\$99,009,378	\$102,868,978
Funding:						
General Funds—State .....	—	—	—	—	98,514,723	102,124,323
University all-purpose funds .....	—	—	—	—	139,093	139,093
Totals, General Purpose Funds .....	—	—	—	\$88,683,208	\$98,653,816	\$102,263,416
Restricted funds .....	—	—	—	—710,211	355,562	605,562

## UNIVERSITY OF CALIFORNIA—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Plant administration .....	165.57	170.01	170.70	\$3,707,140	\$4,135,514	\$4,152,114
Building maintenance .....	557.81	566.01	643.75	17,139,239	19,445,749	21,576,749
Grounds maintenance .....	349.21	357.56	357.56	6,166,724	6,972,371	6,972,371
Janitorial services .....	1,132.30	1,279.09	1,347.65	17,876,541	21,754,189	22,902,189
Utilities purchases .....	-	-	-	33,516,200	37,377,000	37,653,000
Utilities operations .....	240.72	251.72	264.70	6,432,400	6,390,486	6,665,486
Refuse disposal .....	45.80	46.90	47.80	1,466,100	1,696,129	1,708,129
Fire protection .....	52.24	54.87	55.00	1,100,032	1,237,940	1,238,940
Employee benefits (Non-add <sup>1</sup> ) .....	-	-	-	(4,982,100)	(5,534,000)	(5,858,000)
Plant service, actual-year balance .....	-	-	-	-710,211	-	-
Plant service, dept'l services .....	339.67	481.59	481.59	-	-	-
Deferred maintenance .....	109.68	-	-	1,278,832 <sup>1</sup>	-	-
Program Workload:						
Maintained Gross Square Feet (000s) .....	-	-	-	33,580	33,504	33,750
Janitorized Square Feet (000s) .....	-	-	-	28,095	27,739	27,947
Plant Replacement Value (000s) .....	-	-	-	\$2,714,044	\$2,841,096	\$2,862,000 <sup>4</sup>
Campus Land Acreage .....	-	-	-	6,991.44	6,991.44	6,991.44
Performance Criteria:						
Building maintenance—Budget as percent of plant value .....				0.631%	0.684%	0.753%
Grounds maintenance—Acres maintained per FTE staff .....				20.02	19.55	19.55
Janitorial services—Janitorized square feet per FTE staff .....				24,812	21,684	20,738
Utilities purchases—Energy therms per gross square foot .....				2.24	2.15	2.12
Plant administration—Plant value per FTE staff (000s) .....				\$15,392	\$16,711	\$16,766

## IX. STUDENT FINANCIAL AID

## Program Objectives and Description

The University of California provides numerous financial aid opportunities for undergraduate and graduate students with financial need. During 1978-79, over 55,000 students received assistance from one or more financial aid programs administered by the University or from other agencies providing student aid at a cost of \$129.8 million. This \$129.8 million total for 1978-79 includes funds which were controlled and awarded by the University and outside aid not controlled by the University as well as student affirmative action programs.

The major sources for University-administered programs include student fees, Federal funds, and Regents' sources, including private gifts and scholarships and loan funds. In addition to the University's budgeted financial aid programs, students have alternative sources of assistance. The Federal government insures bank loans (the Federally Insured Student Loan Program—FISL), provides veterans benefits, and makes grants from the Basic Educational Opportunity Grant Program (BEOG). In addition, graduate students receive traineeships and fellowships from numerous Federal programs, and the California Student Aid Commission provides scholarships and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

The Student Affirmative Action Program is a comprehensive effort designed to increase the enrollment of academically qualified students from underrepresented ethnic and economic groups and to improve the quality of their educational experience once they are enrolled in the University. This program is currently supported by a combination of State General Funds and University funds. These funds are allocated to meet student financial aid costs which are shown under the student financial aid, student services and provisions for allocation functions to support outreach programs, academic support services, central administration and student aid. For 1980-81 a General Fund increase of \$2,089,000 is proposed to provide for State funding of the total 1980-81 program (\$1,889,000) and for a \$200,000 increase in the high school and community college outreach component. The university, utilizing student education fees, developed these programs to help students enter the university as regular students. It has been extended to the California State University and Colleges where it is fully State funded. On this basis, full State funding for the University program is proposed which makes these funds available for student aid.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	-	-	-	\$33,111,203	\$33,134,567	\$31,982,939
Proposed Increase .....	-	-	-	-	-	81,000
Totals, Student Financial Aid .....	-	-	-	\$33,134,567	\$31,982,939	\$32,063,939
Funding:						
Restricted Funds .....				\$33,134,567	\$31,982,939	\$32,063,939
Student Affirmative Action						
Expenditure:				1978-79	1979-80	1980-81
Early Outreach .....				1,010,000	\$1,280,000	\$1,280,000
High School and Community College Outreach .....				762,000	922,000	1,122,000
Support Services .....				991,000	1,110,000	1,110,000
Financial Aid .....				1,332,000	800,000	800,000
Central Coordination .....				75,000	85,000	85,000
TOTALS .....				4,170,000	\$4,197,000	\$4,397,000
Funding:						
State Funds .....				2,293,300	2,308,000	4,397,000
University Funds .....				1,876,700	1,889,000	-

<sup>1</sup> Employee Benefit Pensions Distributed to Program Elements

<sup>2</sup> OMP FTE includes 10.87 FTE for Field Stations from Organized Research Function

<sup>3</sup> Excludes University Opportunity Funds for Deferred Maintenance

<sup>4</sup> 1980-81 PRV in 1979-80 dollars @ ENR 2990



## UNIVERSITY OF CALIFORNIA—Continued

Student Financial Aid (Dollars in Thousands)								
	1977-78 Actual				1978-79 Actual			
	State	Federal	University & Private	Total	State	Federal	University & Private	Total
Scholarships—Undergraduates:								
State .....	\$6,847	—	—	\$6,847	\$7,006	—	—	\$7,006
Institutional .....	—	—	\$2,522	2,522	—	—	\$2,733	2,733
Alumni .....	—	—	181	181	—	—	190	190
Other .....	—	—	1,768	1,768	—	—	1,361	1,361
Subtotal .....	\$6,847	—	\$4,471	\$11,318	\$7,006	—	\$4,284	\$11,290
Scholarships/Fellowships & Traineeships & Grants—Graduates:								
State Graduate Fellowships .....	460	—	—	460	373	—	—	373
Federal .....	—	\$8,438	—	8,438	—	\$9,726	—	9,726
Institutional .....	—	—	18,603*	18,603	—	—	21,540*	21,540
Subtotal .....	\$460	\$8,438	\$18,603	\$27,501	\$373	\$9,726	\$21,540	\$31,639
Grants—Undergraduates:								
Federal Educational Opportunity .....	—	18,646 <sup>1</sup>	—	18,646	—	18,882 <sup>2</sup>	—	18,882
College Opportunity .....	3,479	—	—	3,479	4,164	—	—	4,164
Institutional .....	—	—	13,527*	13,527	—	—	15,279*	15,279
Federal Health Professions .....	—	3	—	3	—	179	—	179
Federal Law Enforcement .....	—	13	—	13	—	242	—	242
Subtotal .....	\$3,479	\$18,662	\$13,527	\$35,668	\$4,164	\$19,303	\$15,279	\$38,746
Loans—Undergraduate & Graduate:								
National Direct Student .....	—	12,668	1,583	14,251	—	13,755	1,528	15,283
Federal Health Professions .....	—	1,636	204	1,840	—	1,465	183	1,648
Other .....	—	—	10,476	10,476	—	—	14,112	14,112
Subtotal .....	—	\$14,304	\$12,263	\$26,567	—	\$15,220	\$15,823	\$31,043
Education Fee Deferments .....	—	—	4,155	4,155	—	—	3,828	3,828
Employment:								
Federal Work Study .....	—	7,137	1,784	8,921	—	7,341	1,835	9,176
President's Work Study .....	—	—	1,906	1,906	—	—	1,062	1,062
Subtotal .....	—	\$7,137	\$3,690	\$10,827	—	\$7,341	\$2,897	\$10,238
Exemptions/Waivers								
Nonresident Tuition Waivers .....	907	—	1,352	2,259	994	—	1,726	2,720
Statutory Fee Exemptions .....	—	—	343	343	—	—	351	351
Subtotal .....	\$907	—	\$1,695	\$2,602	\$994	—	\$2,077	\$3,071
TOTALS, STUDENT AID .....	\$11,693	\$48,541	\$58,404	\$118,638	\$12,537	\$51,590	\$65,728	\$129,855

## X. AUXILIARY ENTERPRISES

## Program Objectives and Description

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, which include student housing, parking, intercollegiate athletics, food services, and various others, are largely self-supporting.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	2,130.08	1,709.62	1,709.62	\$72,082,640	\$87,267,395	\$87,267,395
Proposed increase .....	—	—	—	—	—	4,469,000
Totals, Auxiliary Enterprises .....	2,130.08	1,709.62	1,709.62	\$72,082,640	\$87,267,395	\$91,736,395
Funding:						
Restricted funds .....				\$72,082,640	\$87,267,395	\$91,736,395

<sup>1</sup> Includes BEOG: \$13,597 & SEOG: \$4,860 and BIA \$189.

<sup>2</sup> Includes BEOG \$14,472 & \$4,230 SEOG & BIA \$180.

\* Includes outside agency awards.

## UNIVERSITY OF CALIFORNIA—Continued

## XI. PROVISIONS FOR ALLOCATION

## Program Objectives and Description

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from Systemwide provisions to campus provisions, and (2) campus provisions to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for salary merit increases and promotions, academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated endowment income. These provisions are partially offset by the University budgetary target total of \$33,361,000.

A State fund increase of \$2,089,000 is proposed to provide full State funding for the University's Student Affirmative Action Programs beginning in 1980-81. An additional \$200,000 for High School and Community College Outreach is requested in 1980-81 to enable the University Partners program to provide services to those eligible students who have been Partnership Program participants, and are now moving through the program pipeline.

The 1980-81 budget also includes \$5.0 million from COFPE funds for University deferred major maintenance and special repairs to supplement \$2.0 million of University funds for urgent deferred projects included in the University's \$25.2 million deferred maintenance backlog.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized .....	—	—809	—949	—	\$23,564,125	\$23,564,125
Proposed increases .....	—	—	—	—	—	14,769,613
Totals, Provisions for Allocation .....	—	—809	—949	—	\$23,564,125	\$38,333,738
Funding:						
General Funds—State .....				—	\$18,536,456	—\$24,242,305
University all-purpose funds .....				—	34,408,101	42,202,654
Totals, General Purpose Funds .....				—	\$15,871,645	\$17,960,349
Restricted funds .....				—	7,692,480	20,373,389

## PROGRAM MAINTENANCE: FIXED COSTS AND ECONOMIC FACTORS

## Program Objectives and Description

The elements of program maintenance—fixed costs and economic factors include funds for 1) merit increases for eligible academic and staff employees, 2) price increase for utilities, library purchases, supplies, equipment, insurance and other nonsalary items, and 3) rate and enrollment-related increases in employee benefit costs. A total increase of \$39.4 million is proposed for these purposes.

Program Requirements	1978-79	1979-80	1980-81
Totals, Program Maintenance: Fixed Costs and Economic Factors .....	—	—	\$39,426,170
Funding:			
General Funds—State .....	—	—	\$39,426,170
Program Elements			
General price increase .....	—	—	\$10,131,000
Library price increase .....	—	—	2,042,000
Utilities price increase .....	—	—	7,585,000
Merit salary increase .....	—	—	15,702,000
Malpractice insurance .....	—	—	835,000
General risk liability insurance .....	—	—	292,000
Social Security .....	—	—	2,156,000
Annuitant Health Insurance .....	—	—	473,000
University of California Retirement System .....	—	—	157,800
Public Employees Retirement System .....	—	—	52,370

## SPECIAL REGENTS' PROGRAMS

After provision for certain administrative costs, 55 percent of the Federal overhead on contracts and grants is used as part of the funding for the University's Budget for current operations; the other 45 percent supports special programs established by action of The Regents. For 1979-80, The Regents have allocated \$23,500,000 for the special Regents' programs.

Projected expenditures for special Regents' programs in 1980-81 are \$25,213,000, including interim funding for programs formerly supported from student fees.



UNIVERSITY OF CALIFORNIA—*Continued*

## Program Requirements

	1978-79	1979-80	1980-81
Authorized .....	18,211,967	\$19,453,924	\$19,453,924
Proposed increase .....	—	—	3,796,779
Totals, Special Regents' Programs .....	\$18,211,967	\$19,453,924	\$23,250,703
Funding:			
Restricted funds .....	\$18,211,967	\$19,453,924	\$23,250,703

## Program Elements

## Extension of Research Opportunities:

Contract and grant administration .....	\$1,471,021	—	—
Regents' research program .....	3,191,924	\$3,936,067	\$3,936,067
University council on energy resources .....	85,784	100,000	100,000
Dissemination of research results .....	63,643	—	—
Intercampus Exchange Programs:			
Bus service .....	231,509	—	—
Library copying .....	136,531	—	—
Faculty and graduate student research .....	145,005	173,400	173,400
Other .....	97,311	168,200	168,200
Research (Irvine, Santa Barbara, Santa Cruz) .....	239,812	335,000	335,000
Research and Development .....	—	—	1,500,000

Subtotals .....	\$5,662,540	\$4,712,667	\$6,212,667
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## Instructional Innovations and Improvements:

Regents' faculty fellowships .....	\$214,756	\$204,000	\$204,000
Instructional improvement program .....	952,071	1,000,000	1,000,000
Education abroad program .....	401,162	552,888	552,888
Lawrence Hall of Science .....	302,630	300,000	300,000
Community teaching fellowships .....	175,489	181,000	181,000
Ethnic studies .....	495,430	1,004,313	1,004,313
Maintenance of quality—new programs .....	34,254	500,000	2,000,000
Chancellor's Discretionary Fund .....	3,438,158	1,786,771	1,786,771

Subtotals .....	\$6,013,950	\$5,528,972	\$7,028,972
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## Sound Administrative Planning:

Gifts and endowments office .....	\$333,083	\$419,441	\$419,441
ADCORS .....	177,263	214,500	214,500
IS&C .....	2,091,099	2,664,200	2,664,200
DSIR .....	258,074	—	—
Provision for contingencies .....	455,989	750,000	750,000

Subtotals .....	\$3,315,508	\$4,048,141	\$4,048,141
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## Mandated and Other Recognized University Responsibilities:

Affirmative action .....	\$1,049,707	\$1,333,860	\$1,333,860
Deferred maintenance .....	1,123,980	2,000,000	2,000,000
Isla Vista offices .....	72,030	111,484	111,484
Isla Vista foot patrol .....	157,969	195,800	195,800
Offices of the Regents .....	404,850	504,000	504,000
Community planning .....	166,652	234,933	234,933

Subtotals .....	\$2,975,188	\$4,380,077	\$4,380,077
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## Interim Funding:

Financial aid administration .....	\$24,631	—	—
Vice chancellor—student affairs .....	490,879	\$573,217	\$573,217
Admissions/registrar .....	548,369	657,080	657,080
Health sciences tuition offset .....	451,000	732,000	732,000
Student loan collection .....	1,313,094	2,083,779	—

Subtotals .....	\$2,827,973	\$4,046,076	\$1,962,297
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Provision for increases .....	—	784,067	1,580,846
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Other—urgent needs .....	244,781	—	—
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Totals .....	\$21,039,940	\$23,500,000	\$25,213,000
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Less programs included in other functions .....	—2,827,973	—4,046,076	—1,962,297
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TOTALS, SPECIAL REGENTS' PROGRAMS .....	\$18,211,967	\$19,453,924	\$23,250,703
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## UNIVERSITY OF CALIFORNIA—Continued

Average Annual Student Enrollment—Headcount  
(General Campus and Health Sciences)

	<i>Lower Division</i>		<i>Upper Division</i>		<i>Graduate</i>		<i>Total</i>	
	<i>Number</i>	<i>Percent</i>	<i>Number</i>	<i>Percent</i>	<i>Number</i>	<i>Percent</i>	<i>Number</i>	<i>Percent Increase</i>
1970-71 .....	31,687	30.1	42,127	40.0	31,521	29.9	105,335	-3.9
1971-72 .....	31,256	29.6	42,901	40.8	31,084	29.6	105,241	-
1972-73 .....	32,629	29.6	45,253	41.2	32,047	29.2	109,929	4.5
1973-74 .....	33,630	28.9	49,303	42.4	33,286	28.7	116,219	5.7
1974-75 .....	34,372	28.4	51,813	42.9	34,695	28.7	120,880	4.0
1975-76 .....	35,833	28.9	53,347	43.0	34,848	28.1	124,028	2.6
1976-77 .....	35,309	28.7	52,348	42.5	35,399	28.8	123,056	-0.8
1977-78 .....	35,469	29.1	51,119	42.0	35,131	28.9	121,719	-1.1
1978-79 (actual) .....	37,425	30.3	50,060	40.6	35,977	29.1	123,462	1.4
1979-80 (budgeted) .....	37,875	30.4	50,226	40.4	36,367	29.2	124,468	0.8
1980-81 (proposed) .....	39,786	31.4	49,757	39.3	37,144	29.3	126,687	1.8

Comparative Summary of FTE Enrollments  
Annual Average

	1978-79 Actual	1979-80 Budgeted	1980-81 Proposed	Increase Over 1979-80 Budgeted	
				Number	Percent
General Campus:					
Undergraduate .....	83,931	83,731	84,864	1,133	1.4
Graduate .....	23,779	23,405	23,909	504	2.2
Totals .....	107,710	107,136	108,773	1,637	1.5
Health Sciences:					
Undergraduate .....	735	744	697	-47	-6.32
Graduate .....	11,183	11,661	12,019	358	3.07
Totals .....	11,918	12,405	12,716	311	2.5
Total University:					
Undergraduate .....	84,666	84,475	85,561	1,086	1.29
Graduate .....	34,962	35,066	35,928	862	2.46
Totals .....	119,628	119,541	121,489	1,948	1.6

General Campuses Exclusive of Health Sciences  
Full-Time Equivalent Average Annual Enrollment

	<i>Actual 1978-79</i>	<i>Budgeted 1979-80</i>	<i>Proposed 1980-81</i>
BERKELEY			
Undergraduate .....	18,826	18,690	18,850
Graduate .....	7,801	7,567	7,498
Total .....	26,627	26,257	26,348
DAVIS			
Undergraduate .....	12,052	12,200	12,300
Graduate .....	2,873	2,927	2,955
Total .....	14,925	15,127	15,255
IRVINE			
Undergraduate .....	7,333	7,500	7,486
Graduate .....	1,239	1,223	1,236
Total .....	8,572	8,723	8,722
LOS ANGELES			
Undergraduate .....	17,309	17,224	17,468
Graduate .....	7,242	7,136	7,369
Total .....	24,551	24,360	24,837
RIVERSIDE			
Undergraduate .....	3,045	3,010	2,963
Graduate .....	1,249	1,239	1,298
Total .....	4,294	4,249	4,261
SAN DIEGO			
Undergraduate .....	8,105	8,187	8,450
Graduate excl. SIO .....	1,103	1,062	1,080
SIO Graduate .....	168	163	168
Total .....	9,376	9,412	9,698
SANTA BARBARA			
Undergraduate .....	11,884	11,901	11,905
Graduate .....	1,767	1,741	1,886
Total .....	13,651	13,642	13,791



## UNIVERSITY OF CALIFORNIA—Continued

	1978-79		1979-80		1980-81	
SANTA CRUZ						
Undergraduate .....	5,377	5,019	5,442			
Graduate .....	337	347	419			
Total .....	5,714	5,366	5,861			
TOTAL						
Undergraduate .....	83,931	83,731	84,864			
Graduate .....	23,779	23,405	23,909			
TOTAL .....	107,710	107,136	108,773			
General Campuses Exclusive of Health Sciences						
Average Annual Headcount Enrollment						
	Actual 1977-78	Actual 1978-79	Budgeted 1979-80	Estimated 1979-80	Proposed 1980-81	Projected <sup>(a)</sup>
						1981-82 1982-83 1983-84 1984-85 1985-86
BERKELEY						
Undergraduate .....	18,672	19,413	19,787	20,470	20,052	20,052 20,052 20,052 20,052 20,052
Graduate .....	7,965	8,179	7,891	8,181	7,879	7,879 7,879 7,879 7,879 7,879
Total .....	26,637	27,592	27,678	28,651	27,931	27,931 27,931 27,931 27,931 27,931
DAVIS						
Undergraduate .....	12,043	12,111	12,200	12,374	12,300	12,300 12,300 12,300 12,300 12,300
Graduate .....	3,050	3,035	3,100	3,100	3,100	3,100 3,100 3,100 3,100 3,100
Total .....	15,093	15,146	15,300	15,474	15,400	15,400 15,400 15,400 15,400 15,400
IRVINE						
Undergraduate .....	7,037	7,333	7,500	7,350	7,500	7,500 7,500 7,500 7,500 7,500
Graduate .....	1,241	1,270	1,350	1,300	1,350	1,350 1,350 1,350 1,350 1,350
Total .....	8,278	8,603	8,850	8,650	8,850	8,850 8,850 8,850 8,850 8,850
LOS ANGELES						
Undergraduate .....	18,925	19,120	19,200	19,900	19,650	19,650 19,650 19,650 19,650 19,650
Graduate .....	7,625	7,586	7,600	7,800	7,800	7,800 7,800 7,800 7,800 7,800
Total .....	26,550	26,706	26,800	27,700	27,450	27,450 27,450 27,450 27,450 27,450
RIVERSIDE						
Undergraduate .....	3,344	3,074	3,070	3,010	3,040	3,040 3,040 3,040 3,040 3,040
Graduate .....	1,250	1,273	1,285	1,345	1,325	1,325 1,325 1,325 1,325 1,325
Total .....	4,594	4,347	4,355	4,355	4,365	4,365 4,365 4,365 4,365 4,365
SAN DIEGO						
Undergraduate .....	7,960	8,137	8,250	8,475	8,450	8,450 8,450 8,450 8,450 8,450
Graduate .....	1,082	1,138	1,110	1,110	1,125	1,125 1,125 1,125 1,125 1,125
Subtotal .....	9,042	9,275	9,360	9,585	9,575	9,575 9,575 9,575 9,575 9,575
SIO Graduate .....	186	173	170	172	175	175 175 175 175 175
Total .....	9,228	9,448	9,530	9,757	9,750	9,750 9,750 9,750 9,750 9,750
SANTA BARBARA						
Undergraduate .....	12,234	12,145	12,250	12,320	12,304	12,304 12,304 12,304 12,304 12,304
Graduate .....	1,832	1,802	1,850	1,930	1,946	1,946 1,946 1,946 1,946 1,946
Total .....	14,066	13,947	14,100	14,250	14,250	14,250 14,250 14,250 14,250 14,250
SANTA CRUZ						
Undergraduate .....	5,545	5,417	5,100	5,550	5,550	5,550 5,550 5,550 5,550 5,550
Graduate .....	331	338	350	385	425	425 425 425 425 425
Total .....	5,876	5,755	5,450	5,935	5,975	5,975 5,975 5,975 5,975 5,975
TOTAL GENERAL CAM- PUSES						
Undergraduate .....	85,760	86,750	87,357	89,449	88,846	88,846 88,846 88,846 88,846 88,846
Graduate .....	24,562	24,794	24,706	25,323	25,125	25,125 25,125 25,125 25,125 25,125
Total .....	110,322	111,544	112,063	114,772	113,971	113,971 113,971 113,971 113,971 113,971

<sup>a</sup> Long-range enrollment projections presently are being reviewed by the University. Revised projections are expected to be available in 1980.

## UNIVERSITY OF CALIFORNIA—Continued

**Health Sciences Enrollment Through Provisions of the 1972 Health Sciences Bond Program**  
**Headcount Enrollment, Averages for Fall, Winter, and Spring**

	<i>Actual</i> 1978-79	<i>Budgeted</i> 1979-80	<i>Proposed</i> 1980-81	<i>1981-82</i>	<i>1982-83</i>	<i>Projected</i> 1983-84	<i>1984-85</i>	<i>1985-86</i>
<b>Berkeley:</b>								
<b>Health and Medical</b>								
<b>Sciences:</b>								
M.D. Curriculum .....	24	24	36	36	36	36	36	36
Graduate Academics .....	38	56	56	56	56	56	56	56
Totals .....	62	80	92	92	92	92	92	92
<b>Optometry:</b>								
O.D. Curriculum .....	260	258	272	272	269	262	262	262
Graduate Academics .....	12	25	21	23	25	25	25	25
Graduate Professionals ..	—	10	5	8	11	16	18	18
Totals .....	272	293	298	303	305	303	305	305
<b>Public Health:</b>								
Residents .....	—	—	8	8	8	8	8	8
Graduate Professionals ..	300	345	345	345	345	345	345	345
Graduate Academics .....	80	70	70	70	70	70	70	70
Totals .....	380	415	423	423	423	423	423	423
<b>Davis:</b>								
<b>Medicine:</b>								
M.D. Curriculum .....	405	405	400	400	400	400	400	400
House Staff .....	569	597	617	619	619	619	619	619
Graduate Professionals ..	30	32	32	32	32	32	32	32
Graduate Academics .....	86	85	85	85	85	85	85	85
Family Nurse Practitioners .....	140	145	145	145	145	145	145	145
Totals .....	1,230	1,264	1,279	1,281	1,281	1,281	1,281	1,281
<b>Veterinary Medicine:</b>								
D.V.M. Curriculum .....	408	444	478	512	512	512	512	512
House Staff .....	53	50	55	60	60	60	60	60
Graduate Professionals ..	21	42	44	46	48	48	48	48
Graduate Academics .....	95	115	115	115	115	115	115	115
Totals .....	577	651	692	733	735	735	735	735
<b>Irvine:</b>								
<b>Medicine:</b>								
M.D. Curriculum .....	340	365	381	394	394	394	394	394
House Staff .....	595	607	610	629	630	630	630	630
Graduate Academics .....	55	60	60	68	74	80	80	80
Totals .....	990	1,032	1,051	1,091	1,098	1,104	1,104	1,104
<b>Los Angeles:</b>								
<b>Medicine:</b>								
M.D. Curriculum .....	616	632	656	660	664	664	664	664
House Staff .....	1,587	1,591	1,593	1,641	1,641	1,641	1,641	1,641
Graduate Academics .....	205	220	220	220	220	220	220	220
Subtotal .....	2,408	2,443	2,469	2,521	2,525	2,525	2,525	2,525
<b>Drew/UCLA Undergraduate</b>								
<b>Medical Education Program</b>								
M.D. Curriculum .....	—	—	—	—	24	48	48	48
House Staff .....	—	—	—	250	250	250	250	250
Subtotal, Drew/UCLA								
Program .....	—	—	—	250	274	298	298	298
Totals .....	2,408	2,443	2,469	2,771	2,799	2,823	2,823	2,823
<b>Dentistry:</b>								
D.D.S. Curriculum .....	421	428	430	432	432	432	432	432
House Staff .....	60	64	65	65	65	65	65	65
Graduate Professionals ..	26	28	28	48	48	48	48	48
Graduate Academics .....	6	8	8	8	8	8	8	8
Totals .....	513	528	531	553	553	553	553	553
<b>Nursing:</b>								
B.S. Curriculum .....	96	100	100	100	100	100	100	100
Graduate Professionals ..	205	222	242	266	274	280	280	280
Totals .....	301	322	342	366	374	380	380	380



## UNIVERSITY OF CALIFORNIA—Continued

	Actual 1978-79	Budgeted 1979-80	Proposed 1980-81	1981-82	1982-83	Projected 1983-84	1984-85	1985-86
Public Health:								
B.S. Curriculum .....	45	50	50	50	50	50	50	50
Residents .....	—	—	9	14	16	16	16	16
Graduate Professionals ..	325	345	360	375	390	405	405	405
Graduate Academics .....	158	125	125	125	125	125	125	125
Totals .....	528	520	544	564	581	596	596	596
Riverside:								
Medicine:								
M.D. Curriculum .....	35	44	56	56	56	56	56	56
San Diego:								
Medicine:								
M.D. Curriculum .....	425	454	481	512	512	512	512	512
House Staff .....	399	431	454	505	505	505	505	505
Graduate Academics .....	111	120	120	128	128	128	128	128
Family Nurse Practition- ers .....	22	30	30	30	30	30	30	30
Totals .....	957	1,035	1,085	1,175	1,175	1,175	1,175	1,175
San Francisco:								
Medicine								
M.D. Curriculum .....	614	624	616	616	616	616	616	616
House Staff .....	1,138	1,162	1,193	1,218	1,218	1,218	1,218	1,218
Graduate Professionals ..	48	48	48	48	48	48	48	48
Graduate Academics .....	231	260	260	280	280	280	280	280
Paramedical Curricula .....	39	50	50	50	50	50	50	50
Totals .....	2,070	2,144	2,167	2,212	2,212	2,212	2,212	2,212
Dentistry:								
D.D.S. Curriculum .....	376	388	412	432	432	432	432	432
House Staff .....	15	24	24	29	31	31	31	31
Limited .....	—	1	1	1	1	1	1	1
Dental Hygienists .....	47	47	47	55	63	63	63	63
Graduate Professionals ..	22	30	30	30	36	51	64	64
Graduate Academics .....	3	8	8	12	16	18	18	18
Totals .....	463	498	522	559	579	596	609	609
Nursing:								
B.S. Curriculum .....	282	275	207	93	73	67	67	67
Limited and Special .....	1	2	—	—	—	—	—	—
Graduate Professionals ..	307	286	359	481	502	509	509	510
Graduate Academics .....	27	23	23	23	23	23	23	23
Totals .....	617	586	589	597	598	599	599	600
Pharmacy:								
Pharm. D. Curriculum ..	428	457	468	468	468	468	468	468
House Staff .....	26	24	31	34	34	34	34	34
Limited and Special .....	7	4	4	4	4	4	4	4
Graduate Academics .....	54	65	65	65	65	65	65	65
Totals .....	515	550	568	571	571	571	571	571
TOTALS, HEALTH SCIENCES								
Medicine .....	7,752	8,042	8,207	8,678	8,713	8,743	8,743	8,743
Veterinary Medicine .....	577	651	692	733	735	735	735	735
Dentistry .....	976	1,026	1,053	1,112	1,132	1,149	1,162	1,162
Pharmacy .....	515	550	568	571	571	571	571	571
Nursing .....	918	908	931	963	972	979	979	980
Public Health .....	908	935	967	987	1,004	1,019	1,019	1,019
Optometry .....	272	293	298	303	305	303	305	305
TOTALS .....	11,918	12,405	12,716	13,347	13,432	13,499	13,514	13,515

## Schedule of Federal Contract and Grant Overhead

Estimated Receipts:			
Department of Energy contracts .....	\$3,935,000	\$3,926,300	\$4,106,296
Other federal contracts .....	11,954,180	13,463,499	14,585,220
Federal grants .....	45,588,528	44,072,820	47,744,780
Totals, Estimated Receipts .....	\$61,477,708	\$61,462,619	\$66,436,296
Deduct Overhead Assigned:			
Administration of contract and grant activity .....	\$5,989,917	\$11,449,217	\$12,225,328
Governmental relations offices .....	142,449	142,032	151,974
Totals .....	\$6,132,366	\$11,591,249	\$12,377,302
Neuropsychiatric institutes .....	377,000	377,000	377,000
DOE labs administration .....	555,964	588,945	630,177
Totals, Overhead Assigned .....	\$7,065,330	\$12,557,194	\$13,384,479
Available for allocation .....	\$54,412,378	\$48,905,425	\$53,051,817

## UNIVERSITY OF CALIFORNIA—Continued

Allocations:			
Contributions to Operating Budget:			
Contracts and grants .....	\$23,100,000	\$25,261,500	\$27,466,000
Subsequent years operating budget .....	2,416,671	— 199,062	— 199,366
DOE allowance for O/H management .....	1,500,000	1,835,545	1,911,865
Totals .....	\$27,016,671	\$26,897,983	\$29,178,499
Receipts Available to Regents:			
Special regents' programs .....	\$25,516,671	\$20,505,632	\$22,309,064
Capital outlay projects .....	1,879,036	1,501,810	1,564,254
Totals .....	\$27,395,707	\$22,007,442	\$23,873,318

## INCOME AND FUNDS AVAILABLE

	<i>Actual</i> 1978-79	<i>Estimated</i> 1979-80	<i>Proposed</i> 1980-81	<i>Proposed</i> Change
STATE APPROPRIATIONS				
General Funds .....	\$767,049,891	\$905,891,639	\$959,650,604	\$53,758,965
Special funds .....	623,600	639,300	6,318,100	5,678,800
Totals, State Appropriations .....	\$767,673,491	\$906,530,939	\$965,968,704	\$59,437,765
UNIVERSITY SOURCES				
General Funds Income:				
Student Fees:				
Nonresident tuition .....	\$16,309,974	\$19,000,189	\$20,605,882	\$1,605,693
Other fees .....	3,936,251	3,900,000	4,705,040	805,040
Sales and services—educational departments .....	259,545	223,300	223,300	—
Other sources .....	3,384,268	1,625,000	3,000,000	1,375,000
Totals, General Funds Income .....	\$23,890,038	\$24,748,489	\$28,534,222	\$3,785,733
General Funds Available:				
Contract and Grant Overhead:				
Current Year—general .....	\$23,100,000	\$25,261,500	\$27,466,000	\$2,204,500
Current Year—neuropsychiatric institutes .....	377,000	377,000	377,000	—
Prior year .....	848,496	856,000	2,462,000	1,606,000
Allowance for overhead and management .....	1,500,000	1,835,545	1,911,865	76,320
Prior year balances .....	2,679,009	4,623,606	4,745,606	122,000
Other .....	712,326	712,326	712,326	—
Totals, General Funds Available .....	\$29,216,831	\$33,665,977	\$37,674,797	\$4,008,820
Adjustments—liens and subsequent years funding .....	— 12,749,664	—	—	—
Totals, General Funds Income and Funds Available .....	\$40,357,205	\$58,414,466	\$66,209,019	\$7,794,553
Special Funds Income:				
United States appropriations .....	\$8,665,918	\$9,281,092	\$9,281,092	—
United States grants .....	5,725,090	16,426,493	5,442,493	— \$984,000
Student Fees:				
Educational fee .....	40,339,861	36,416,817	39,924,000	3,507,183
Registration fee .....	39,619,129	45,363,064	51,154,516	5,791,452
University extension .....	36,869,774	41,632,112	41,632,112	—
Summer session .....	5,222,290	5,659,396	5,659,396	—
Other fees .....	397,740	419,283	419,283	—
Sales and services—educational departments .....	31,227,020	27,665,170	28,953,170	1,288,000
Organized activities—Educational				
Teaching hospitals .....	342,657,577	408,848,514	451,368,514	42,520,000
Other .....	25,791,430	31,974,317	33,733,317	1,759,000
Other sources .....	6,962,576	10,164,105	10,164,105	—
Endowments .....	14,998,771	15,922,294	15,922,294	—
Auxiliary enterprises .....	70,965,556	86,310,350	90,779,350	4,469,000
Totals, Special Funds Income .....	\$629,442,732	\$726,083,007	\$784,433,642	\$58,350,635
Special Funds Balances Available:				
Contract and grant overhead .....	\$6,132,366	\$11,591,249	\$12,377,302	\$786,053
Prior year funds balances .....	2,060,389	1,230,402	1,230,402	—
Special regents' programs .....	21,039,940	23,500,000	25,213,000	1,713,000
Totals, University Sources .....	\$699,032,632	\$820,819,124	\$889,463,365	\$68,644,241
TOTALS, INCOME AND FUNDS AVAILABLE .....	\$1,466,706,123	\$1,727,350,063	\$1,855,432,069	\$128,082,006



## UNIVERSITY OF CALIFORNIA—Continued

## SUMMARY BY OBJECT

## STATE OPERATIONS

## Budgeted Programs

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	54,136.43	53,919.97	53,919.97	\$862,635,208	\$1,010,786,525	\$1,010,786,525
Adjustments .....	—	36.64	580.78	—	—	49,695,203
Totals, Salaries and Wages .....	54,136.43	53,956.61	54,500.75	\$862,635,208	\$1,010,786,525	\$1,060,481,728
Estimated salary savings .....	—	—809	—949	—	—18,520,000	—18,520,000
Net Totals, Salaries and Wages .....	54,136.43	53,147.6	53,551.75	\$862,635,208	\$992,266,525	\$1,041,961,728
Staff benefits .....	—	—	—	172,527,041	197,627,277	205,245,246
Estimated savings from staff benefits .....	—	—	—	—	—3,605,000	—3,605,000
Net Totals, Staff Benefits .....	—	—	—	172,527,041	194,022,277	201,640,246
Totals, Personal Services .....	54,136.43	53,147.6	53,551.75	\$1,035,162,249	\$1,186,288,802	\$1,243,601,974
OPERATING EXPENSES AND EQUIPMENT				1978-79	1979-80	1980-81
Totals, Operating Expenses and Equipment .....	—	—	—	\$592,721,906	\$686,243,115	\$765,026,170
Estimated savings from operating and equipment .....	—	—	—	—	—	—11,236,000
Net Totals, Operating Expenses and Equipment .....	—	—	—	\$592,721,906	\$686,243,115	\$753,790,170
TOTALS, EXPENDITURES .....	—	—	—	\$1,627,884,115	\$1,872,531,917	\$1,997,392,144
Reimbursements—other <sup>1</sup> .....	—	—	—	—284,461,472	—283,886,112	—289,011,112
NET EXPENDITURES .....	—	—	—	\$1,343,422,683	\$1,588,645,805	\$1,708,381,032
SPECIAL ITEMS OF EXPENSE						
Auxiliary enterprises .....	2,130.08	\$1,709.62	1,709.62	\$72,082,640	\$87,267,395	\$91,736,395
Student financial aid .....	—	—	—	33,134,567	31,982,939	32,063,939
Special regents' programs .....	—	—	—	18,066,233	19,453,924	23,250,703
TOTALS, BUDGETED PROGRAMS .....	56,266.51	54,857.23	55,261.37	\$1,466,706,123	\$1,727,350,063	\$1,855,432,069
State Funds:						
General Fund .....	—	—	—	\$767,049,891	\$905,891,639	\$959,650,604
Transportation Planning and Research Account .....	—	—	—	523,600	—	—
Driver Training Penalty Assessment Fund .....	—	—	—	—	539,300	577,100
California Water Fund .....	—	—	—	100,000	100,000	100,000
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	—	—	—	—	—	5,000,000
Energy Resources Fund <sup>h</sup> .....	—	—	—	—	—	641,000
University Sources:						
Federal appropriations <sup>f</sup> .....	—	—	—	\$8,665,918	\$9,281,092	\$9,281,092
Federal grants .....	—	—	—	5,725,090	6,426,493	5,442,493
University funds <sup>e</sup> .....	—	—	—	684,641,624	805,111,539	874,739,780

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriations:	1978-79	1979-80	1980-81
Support .....	\$756,151,008	\$788,313,406	\$944,929,272
Deficiency appropriation .....	—	1,248,000	—
Integrated Pest Management .....	—	1,125,000	1,616,898
Space sciences research .....	—	455,000	1,025,506
Institute of appropriate technology .....	105,000	102,900	118,155
State data program .....	122,000	119,500	144,647
Undergraduate teaching .....	1,410,000	1,381,700	1,569,690
Fresno Medical Program .....	79,000	77,400	89,411
Medical Education Program—Berkeley .....	760,510	745,210	856,559
Riverside Biomedical Education Program .....	636,713	623,913	803,606
Medicare/Medi-Cal Reimbursement Limits .....	4,000,000	3,919,600	4,115,600
Charles Drew Medical Program .....	2,105,160	2,678,210	3,634,160
Podiatry program .....	706,000	726,800	747,100
Instructional equipment .....	2,000,000	—	—
Allocation for employee compensation .....	14,305,500	104,375,000	—
Allocation for price increase .....	99,000	—	—
Totals Available .....	\$782,479,891	\$905,891,639	\$959,650,604
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—15,430,000	—	—
TOTALS, EXPENDITURES .....	\$767,049,891	\$905,891,639	\$959,650,604

<sup>1</sup> Includes the following amounts as reimbursements from the Employment Development Department for projects authorized by Title II of the Public Works Employment Act: 1978-79, \$3,000,000; 1979-80, \$266,330.

## UNIVERSITY OF CALIFORNIA—Continued

Transportation Planning and Development Account,  
State Transportation Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$523,600	-	-
TOTALS, EXPENDITURES.....	\$523,600	-	-

## Driver Training Penalty Assessment Fund

APPROPRIATIONS			
Budget Act appropriation .....	-	\$539,300	\$577,100
TOTALS, EXPENDITURES.....	-	\$539,300	\$577,100

## California Water Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$100,000	\$100,000	\$100,000
TOTALS, EXPENDITURES.....	\$100,000	\$100,000	\$100,000

Capital Outlay Fund for Public Higher Education <sup>a</sup>

APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$5,000,000
TOTALS, EXPENDITURES.....	-	-	\$5,000,000

Energy and Resources Fund <sup>b</sup>

APPROPRIATIONS			
Budget Act appropriation (Institute of Appropriate Technology) .....	-	-	\$141,000
Budget Act appropriation (energy institute) .....	-	-	250,000
Budget Act appropriation (utilities conservation) .....	-	-	250,000
Totals, Expenditures .....	-	-	\$641,000

## UNIVERSITY FUNDS

Nonfederal University Funds <sup>c</sup>

APPROPRIATIONS			
Current revenues—budgeted funds .....	\$647,232,068	\$758,623,911	\$823,457,279
Funds Used as Income:			
Overhead on federal contracts and grants.....	24,325,496	26,494,500	30,305,000
University fund balances applied .....	13,084,090	19,993,128	20,977,501
TOTALS, EXPENDITURES.....	\$684,641,624	\$805,111,539	\$874,739,780

University Federal Funds <sup>f</sup>

APPROPRIATIONS			
United States appropriations.....	\$8,665,918	\$9,281,092	\$9,281,092
United States grants.....	5,725,090	6,426,493	5,442,493
TOTALS, EXPENDITURES.....	\$14,391,008	\$15,707,585	\$14,723,585
TOTALS, BUDGETED PROGRAMS, EXPENDITURES .....	\$1,466,706,123	\$1,727,350,063	\$1,855,432,069

## EXTRAMURAL FUNDS

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal contracts and grants .....	\$316,538,658	\$324,122,000	\$346,811,000
Major Department of Energy—supported laboratories .....	778,765,000	778,765,000	778,765,000
TOTALS, FEDERAL FUNDS .....	\$1,095,303,658	\$1,102,887,000	\$1,125,576,000

Nonfederal Extramural Funds <sup>c</sup>

APPROPRIATIONS			
State of California .....	\$11,968,093	\$15,953,000	\$17,437,000
Gifts and Private Grants.....	60,015,763	53,200,000	57,775,000
Other University Funds.....	66,553,719	71,113,000	82,918,000
TOTALS, NONFEDERAL EXTRAMURAL FUNDS .....	\$138,537,535	\$140,266,000	\$158,130,000
TOTALS, EXPENDITURES, ALL FUNDS .....	\$2,700,547,316	\$2,970,503,063	\$3,139,138,069



## UNIVERSITY OF CALIFORNIA—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES .....	\$94,431,728	\$51,023,444	\$56,874,000
Capital Outlay Fund for Public Higher Education <sup>8</sup> .....	29,124,800	14,949,500	17,480,000
Nonstate funds <sup>1</sup> .....	46,678,000	28,062,577	35,163,000
Health Sciences Facilities Construction Bond Act Program Fund <sup>4</sup> .....	17,092,872	5,022,000	1,295,000
Regents reserve account <sup>u</sup> .....	-	-	330,000
Federal funds <sup>f</sup> .....	1,536,056	2,989,367	1,848,000
Energy and Resources Fund <sup>h</sup> .....	-	-	758,000

## General Analysis

The 1980-81 budget for the general campuses focuses on programming and planning improvements to make the University's library system more effective; making existing and funded facilities operable; improvements to utilities systems; and alterations, renovations and/or remodeling of existing facilities to provide for the more effective use of existing space. In addition, a greater emphasis is being directed to the development of energy conservation programs. The funding for this program is contingent upon enactment of legislation establishing the Energy and Resources Fund in the State Treasury. It is also anticipated that preliminary plans for the Northern Regional Library Compact Shelving Facility will be completed in March of 1980. Because of the urgency to occupy this needed facility, if this date is met, the Legislature will be requested to include construction funds in the 1980-81 fiscal year. This project is considered to be of top priority by the University.

Health sciences bond funds will provide facilities which will permit increasing outputs of health sciences professionals within the capability of the \$155.9 million in construction bond funding authorized in 1972, supplemented by assured Federal matching grants. Supplemental funds may be required over the next several years from State funds in recognition of essential life safety requirements not contemplated in the original bond program.

## Objectives

The University of California is a statewide institution of higher education with the following major functions:

## 1. Instruction:

- Broadly based instruction leading to the baccalaureate degree,
- Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
- Instruction in professional fields,
- Programs for the preparation of teachers, and
- Joint doctoral programs with the State university and colleges.

## 2. Research:

The University is designated by the Master Plan for Higher Education in California as the primary State-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

## 3. Public Service:

Provide public service in areas related to the University's programs of instruction and research.

## Universitywide—General Campuses

## MAJOR PROJECTS

Project programming and preliminary plans .....	\$150,000 <sup>8P</sup>	\$150,000 <sup>8P</sup>	\$250,000 <sup>8P</sup>
These funds are to be used for 1981-82 projects not large enough to warrant a line item appropriation for this purpose, and for the development of cost/benefit analysis of planning alternatives for projects in the 1981-82 capital outlay program.			
Engineering and environmental planning studies .....	65,000 <sup>8P</sup>	50,000 <sup>8P</sup>	50,000 <sup>8P</sup>
These funds are to be used for the preparation of engineering and environmental studies, which are necessary to the development of a sound capital outlay program.			
Seismic safety studies—general and advance planning studies of seismic safety in University facilities .....	-	-	500,000 <sup>8P</sup>
Northern regional library compact shelving facility—develop an environmental impact report, preliminary plans and working drawings for the northern regional library compact shelving facility .....	-	147,000 <sup>8P</sup>	500,000 <sup>8W</sup>
Southern regional library compact shelving facility—develop an environmental impact report and preliminary plans for a southern regional library compact shelving facility .....	-	-	65,000 <sup>8EIR</sup> 316,000 <sup>8P</sup> 758,000 <sup>8PWC</sup>
Energy Conservation Projects .....	-	-	-
These funds are to be used for the preparation of planning documentations, working drawings and one construction project at the following campuses:			
1) Berkeley Campus:			
Planning funds for the ventilation Energy Conservation,			
Planning funds for campus energy conservation, (air circulation).			
2) San Diego Campus:			
Planning funds for energy conservation improvements, Step 2.			
Planning funds for conservation measures relating to exterior lighting systems.			
3) San Francisco Campus:			
Preliminary plans and working drawings for energy conservation, Step 1.			
Planning funds for energy conservation, Step 2.			
4) Santa Barbara Campus:			
Planning funds for energy conservation, Step 4.			
5) Santa Cruz Campus:			
Preliminary plans, working drawings and construction funds for energy conservation, Step 1.			
Totals, Major Projects .....	\$215,000	\$347,000	\$2,439,000

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Universitywide—General Campuses— <i>Continued</i>				
<b>MINOR PROJECTS</b>				
Minor capital improvements.....		\$4,400,000 <sup>gPWC</sup>	\$4,500,000 <sup>gPWC</sup>	\$5,000,000 <sup>gPWC</sup>
Minor capital improvements, nonstate .....		1,706,000 <sup>IPWC</sup>	2,000,000 <sup>IPWC</sup>	2,500,000 <sup>IPWC</sup>
		-	500,000 <sup>IPWC</sup>	-
		-	- 500,000 <sup>IPWC</sup>	-
Totals, Minor Projects.....		\$6,106,000	\$6,500,000	\$7,500,000
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>		<b>\$6,321,000</b>	<b>\$6,847,000</b>	<b>\$9,939,000</b>
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....		4,615,000	4,847,000	6,681,000
Nonstate funds <sup>1</sup> .....		1,706,000	2,000,000	2,500,000
Energy and Resources Fund <sup>h</sup> .....		-	-	758,000
<b>Berkeley Campus</b>				
<b>MAJOR PROJECTS</b>				
SCM Building, relocation of activities from Richmond Service and Storage Facility, step 1—alter and correct code deficiencies in the SCM building in Oakland to accommodate activities now located in the Richmond facility and one additional unit, a records management center.....		-	-	\$862,000 <sup>gWC</sup>
Cory Hall, utilities systems and handicapped improvements/California Administrative Code deficiencies—improve utility systems and correct fire, life safety and physically handicapped code deficiencies.....		-	\$45,000 <sup>gW</sup>	997,000 <sup>gC</sup>
Hildebrand Hall, laboratory alterations—alter interior to provide additional research space.....		-	-	435,000 <sup>gWC</sup>
School of Law building, California Administrative Code deficiencies—provide access for the physically handicapped, correct remaining fire hazards, and correct seismic deficiencies.....		-	-	354,000 <sup>gWC</sup>
California Administrative Code deficiencies, step 2—provide access for the physically handicapped in thirteen buildings.....		-	-	83,000 <sup>gPW</sup>
Biochemistry ventilation system improvements—correct pressure differentials and deficiencies which cause unacceptable noise levels and deposit particulate matter within the building.....		-	-	257,000 <sup>gWC</sup>
Stern Hall addition.....		-	-	125,000 <sup>IE</sup>
LBL—Building 70 second floor laboratory addition.....		-	-	450,000 <sup>IPWC</sup>
LBL—Building 70 addition second floor offices.....		-	-	450,000 <sup>IPWC</sup>
LBL—Ultra-vacuum test and conditioning facility.....		-	500,000 <sup>IPWC</sup>	-
		-	- 500,000 <sup>IPWC</sup>	-
LBL—Building 62 air compressor.....		-	-	100,000 <sup>IPWC</sup>
LBL—Building 71 increase power facilities.....		-	-	150,000 <sup>IPWC</sup>
LBL—Building 16 expansion and modification.....		-	-	100,000 <sup>IPWC</sup>
LBL—Fire alarm system, phase 2.....		-	-	100,000 <sup>IPWC</sup>
LBL—Utilities relocation, gas and water.....		-	-	100,000 <sup>IPWC</sup>
LBL—Card key system.....		-	-	100,000 <sup>IPWC</sup>
LBL—Building 25A mezzanine addition.....		-	150,000 <sup>IPWC</sup>	-
		-	- 150,000 <sup>IPWC</sup>	-
LBL—Miscellaneous general plant projects.....		-	-	230,000 <sup>IPWC</sup>
Gilman Hall, laboratory alterations.....		-	257,000 <sup>gWC</sup>	-
California Administrative Code deficiencies (elevators), step 1.....		\$21,000 <sup>gW</sup>	455,000 <sup>gC</sup>	-
California Administrative Code deficiencies (handicapped), step 1.....		28,000 <sup>gW</sup>	685,000 <sup>gC</sup>	-
Hildebrand, Biohazards.....		-	413,500 <sup>gWC</sup>	-
School of Law building, California Administrative Code deficiencies.....		- 12,000 <sup>gWC</sup>	-	-
		12,000 <sup>gWC</sup>	-	-
		65,000 <sup>gC</sup>	-	-
Central control system.....		-	-	-
Garden cafe—student center dining commons.....		-	264,000 <sup>IPWCE</sup>	-
Warren Hall, third and second floor alterations.....		-	240,000 <sup>IPWC</sup>	-
Edwards Field, tennis complex.....		50,000 <sup>IC</sup>	-	-
California Memorial Stadium field reconstruction.....		185,000 <sup>IC</sup>	-	-
Hill area dewatering.....		140,000 <sup>IC</sup>	-	-
LBL—Liquid helium tank and system controls and monitoring.....		-	165,000 <sup>IPWC</sup>	-
LBL—Building 50A deck office addition.....		-	120,000 <sup>IPWC</sup>	-
LBL—Building 77 mechanical shops addition.....		-	300,000 <sup>IPWC</sup>	-
LBL—Fire safety items—various buildings.....		-	700,000 <sup>IPWC</sup>	-
LBL—Miscellaneous general plant projects.....		-	150,000 <sup>IPWC</sup>	-
LBL—Superhilac-building 71, concrete pad.....		187,000 <sup>IPWC</sup>	-	-
Totals, Major Projects.....		\$676,000	\$3,794,500	\$4,893,000
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>		<b>\$676,000</b>	<b>\$3,794,500</b>	<b>\$4,893,000</b>
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....		114,000	1,855,500	2,988,000
Nonstate funds <sup>1</sup> .....		375,000	504,000	125,000
Federal funds <sup>f</sup> .....		187,000	1,435,000	1,780,000



UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Davis Campus</b>				
<b>MAJOR PROJECTS</b>				
California Administrative Code deficiencies (handicapped), step 1—construct the first phase of modifications necessary to make campus facilities accessible to the physically handicapped.....		-	-	\$597,000 <sup>gWC</sup>
Waste water recycling—develop a system to allow waste water now discharged from campus sewage treatment plant to be used for irrigation purposes.....		-	-	46,000 <sup>gPW</sup>
Parking lot lighting improvements.....		-	-	176,000 <sup>IPWC</sup>
California Administrative Code deficiencies (elevators).....	\$20,000 <sup>gW</sup>	\$403,000 <sup>gC</sup>	-	-
California Administrative Code deficiencies (Cal-OSHA), step 2.....	—5,000 <sup>gW</sup>	705,000 <sup>gC</sup>	-	-
	31,000 <sup>gW</sup>	-	-	-
Surface parking, 1979-80.....	-	127,000 <sup>IPWC</sup>	-	-
Alterations to educational data processing facility.....	161,000 <sup>gWC</sup>	-	-	-
California Administrative Code deficiencies (handicapped), step 1.....	282,000 <sup>gWC</sup>	-	-	-
California Administrative Code deficiencies, step 1.....	560,000 <sup>gWC</sup>	-	-	-
Central control system.....	1,359,000 <sup>gWC</sup>	-	-	-
Utilities, 1977-78.....	338,800 <sup>gWC</sup>	-	-	-
Reprographic facility.....	457,000 <sup>gWC</sup>	-	-	-
Surface parking, 1977-78.....	305,000 <sup>IPWC</sup>	-	-	-
Totals, Major Projects.....	\$3,508,800	\$1,235,000	\$819,000	
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$3,508,800</b>	<b>\$1,235,000</b>	<b>\$819,000</b>	
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	3,203,800	1,108,000	643,000	
Nonstate funds <sup>1</sup> .....	305,000	127,000	176,000	
<b>Irvine Campus</b>				
<b>MAJOR PROJECTS</b>				
Social ecology building—plan a 28,800 assignable square foot building to house the social ecology program which is currently scattered through three buildings on the central campus.....	-	-	\$294,000 <sup>gPW</sup>	
California Administrative Code deficiencies (Cal-OSHA), step 1, general campus—correct safety deficiencies in six campus buildings.....	-	-	229,000 <sup>gC</sup>	
California Administrative Code deficiencies (handicapped), step 2, general campus—alter nine campus buildings to provide access for the physically handicapped....	-	-	176,000 <sup>gWC</sup>	
Residential apartments, step 6.....	-	\$798,000 <sup>IPW</sup>	15,183,000 <sup>ICE</sup>	
University center, phase 2.....	-	90,000 <sup>IPW</sup>	1,210,000 <sup>ICE</sup>	
University club.....	\$68,000 <sup>IPW</sup>	947,000 <sup>IC</sup>	150,000 <sup>IE</sup>	
Faculty apartments.....	-	5,982,000 <sup>IPWC</sup>	100,000 <sup>IE</sup>	
Addition of controls to air conditioning systems in ten campus buildings.....	11,000 <sup>gW</sup>	257,000 <sup>gC</sup>	-	
Central plant improvements.....	-	221,000 <sup>gC</sup>	-	
Surface parking, 1979-80.....	-	100,000 <sup>IPWC</sup>	-	
Greenhouse unit 1 completion.....	230,000 <sup>gWC</sup>	-	-	
California Administrative Code deficiencies (Cal-OSHA), step 2.....	—75,000 <sup>gWC</sup>	-	-	
	185,000 <sup>gWC</sup>	-	-	
	208,000 <sup>gWC</sup>	-	-	
Addition of economizer units to boilers at central plant.....	195,000 <sup>gWCE</sup>	-	-	
Enclose engineering building plaza level.....	423,500 <sup>gWC</sup>	-	-	
California Administrative Code deficiencies (handicapped).....	125,000 <sup>gWC</sup>	-	-	
Fine arts (drama) alterations.....	4,825,000 <sup>IPWCE</sup>	-	-	
Residential apartments, step 4.....	8,250,000 <sup>IPWCE</sup>	-	-	
Residential apartments, step 5.....	223,000 <sup>IE</sup>	-	-	
University center.....	210,000 <sup>IPWC</sup>	-	-	
Surface parking, 1978-79.....	-	-	-	
Totals, Major Projects.....	\$14,878,500	\$8,395,000	\$17,342,000	
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$14,878,500</b>	<b>\$8,395,000</b>	<b>\$17,342,000</b>	
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	1,302,500	478,000	699,000	
Nonstate funds <sup>1</sup> .....	13,576,000	7,917,000	16,643,000	

## UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## Los Angeles Campus

## MAJOR PROJECTS

Schoenberg Hall addition—long lead time equipment (organ) for Schoenberg Hall for the department of music and the music library .....	\$280,000 <sup>gPW</sup> 40,000 <sup>IP</sup>	\$4,056,000 <sup>gC</sup> —	\$100,000 <sup>gE</sup> —
Fire safety—campus water mains, step 2—add and replace water mains, meters, back-flow preventers and fire hydrants to ensure sufficient water flow supply for fire protection .....	—	29,000 <sup>gW</sup>	633,000 <sup>gC</sup>
Kinsey Hall—fire safety and physically handicapped access—corrections to bring Kinsey Hall into conformance with applicable codes .....	—	9,000 <sup>gW</sup>	787,000 <sup>gC</sup>
California Administrative Code deficiencies (Cal-OSHA), step 1—correction of safety hazards to bring facilities into compliance with current code .....	38,000 <sup>gWC</sup>	—	657,000 <sup>gC</sup>
Ackerman Union—second and third floor lounge and meeting room renovations .....	—	—	274,000 <sup>IPWC</sup>
California Administrative Code deficiencies (handicapped) .....	30,000 <sup>gW</sup> —105,000 <sup>gWC</sup>	799,000 <sup>gC</sup>	—
Central control systems .....	3,007,000 <sup>gWC</sup>	—	—
Residential suite complex .....	6,500,000 <sup>IPWCE</sup>	—	—
California Administrative Code deficiencies (elevators), nonstate .....	291,000 <sup>IPWC</sup>	—	—
Westwood Plaza south mall and parking terrace .....	863,000 <sup>IPWC</sup>	—	—
Ackerman Union A-level remodeling and expansion .....	812,000 <sup>ICE</sup>	—	—
Totals, Major Projects .....	\$11,756,000	\$4,893,000	\$2,451,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$11,756,000	\$4,893,000	\$2,451,000
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	3,250,000	4,893,000	2,177,000
Nonstate funds <sup>1</sup> .....	8,506,000	—	274,000

## Riverside Campus

## MAJOR PROJECTS

California museum of photography (renovation of old citrus research center building) .....	—	—	\$211,000 <sup>IPW</sup>
California Administrative Code deficiencies (elevators) .....	\$136,000 <sup>gWC</sup>	—	—
Fuel oil storage facility .....	171,000 <sup>gWC</sup>	—	—
California Administrative Code deficiencies (Cal-OSHA) .....	70,000 <sup>gWC</sup>	—	—
Totals, Major Projects .....	\$377,000	—	\$211,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$377,000	—	\$211,000
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	377,000	—	—
Nonstate funds <sup>1</sup> .....	—	—	211,000

## San Diego Campus

## MAJOR PROJECTS

California Administrative Code deficiencies (handicapped), step 1—phase one of a three-phase program to make facilities accessible to, and usable by, the physically handicapped .....	—	—	\$62,000 <sup>gPW</sup>
Energy conservation improvements, step 2 .....	—\$266,000 <sup>gWC</sup> 278,000 <sup>gWC</sup>	\$266,000 <sup>gWC</sup>	—
Third College academic unit 2 .....	325,000 <sup>gE</sup>	—	—
Third College utilities and site development .....	—50,000 <sup>gWC</sup>	—	—
California Administrative Code deficiencies, step 1 .....	583,000 <sup>gWC</sup>	—	—
Third College and Warren College residential facilities—600 spaces .....	259,000 <sup>gWC</sup>	—	—
Theatre and arts foundation theatre .....	6,050,000 <sup>ICE</sup>	—	—
Totals, Major Projects .....	—	2,200,000 <sup>IPWCE</sup>	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$7,179,000	\$2,466,000	\$62,000
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	\$7,179,000	\$2,466,000	\$62,000
Nonstate funds <sup>1</sup> .....	1,129,000	266,000	62,000
	6,050,000	2,200,000	—

## San Diego—SIO—Marine Sciences

## MAJOR PROJECTS

SIO—Seawall extension .....	—	\$324,000 <sup>gWC</sup>	—
Totals, Major Projects .....	—	\$324,000	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	—	\$324,000	—
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	—	324,000	—



## UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Santa Barbara Campus</b>				
<b>MAJOR PROJECTS</b>				
California Administrative Code deficiencies, elevators (handicapped)—modify elevators to make them usable by the physically handicapped.....	-	-	-	\$470,000 <sup>gWC</sup>
California Administrative Code deficiencies (handicapped)—alter eleven campus buildings to make them accessible to the physically handicapped.....	-	-	-	233,000 <sup>gWC</sup>
Energy conservation improvements, 1979-80, step 1.....	\$22,000 <sup>gW</sup>	\$284,000 <sup>gC</sup>	-	-
Residential apartment complex.....	-	5,360,000 <sup>IPWCE</sup>	-	-
	-	1,000,000 <sup>IPWCE</sup>	-	-
California Administrative Code deficiencies (elevators).....	242,000 <sup>gWC</sup>	-	-	-
Central receiving and storehouse facility.....	595,000 <sup>gWC</sup>	-	-	-
	-25,000 <sup>gWC</sup>	-	-	-
Energy conservation improvements.....	25,000 <sup>gWC</sup>	-	-	-
Totals, Major Projects.....	\$859,000	\$6,644,000	\$703,000	
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$859,000</b>	<b>\$6,644,000</b>	<b>\$703,000</b>	
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	859,000	284,000	703,000	
Nonstate funds <sup>1</sup> .....	-	6,360,000	-	
<b>Santa Cruz Campus</b>				
<b>MAJOR PROJECTS</b>				
California Administrative Code deficiencies (handicapped), step 1—provide access for the physically handicapped in eight academic buildings.....	-	-	-	\$329,000 <sup>gWC</sup>
Energy conservation—nonstate facilities (housing).....	-	-	-	329,000 <sup>IC</sup>
Completion of applied sciences building, first floor, step 2.....	\$146,000 <sup>gWC</sup>	\$82,000 <sup>gE</sup>	-	-
California Administrative Code deficiencies.....	111,500 <sup>gWC</sup>	-	-	-
Totals, Major Projects.....	\$257,500	\$82,000	\$658,000	
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$257,500</b>	<b>\$82,000</b>	<b>\$658,000</b>	
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	257,500	82,000	329,000	
Nonstate funds <sup>1</sup> .....	-	-	329,000	
<b>TOTALS, ALL GENERAL CAMPUSES.....</b>	<b>\$45,812,800</b>	<b>\$34,680,500</b>	<b>\$37,078,000</b>	
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	15,107,800	14,137,500	14,282,000	
Nonstate funds <sup>1</sup> .....	30,518,000	19,108,000	20,258,000	
Federal funds <sup>1</sup> .....	187,000	1,435,000	1,780,000	
Energy and Resources Fund <sup>h</sup> .....	-	-	758,000	
<b>Health Sciences—Campuses</b>				
<b>Davis—Health Sciences</b>				
<b>MAJOR PROJECTS</b>				
Davis Medical Center, Sacramento acquisition—third installment payment to County of Sacramento towards purchase of County's interest in the facility.....	\$200,000 <sup>gA</sup>	\$200,000 <sup>gA</sup>	\$200,000 <sup>gA</sup>	
Medical sciences unit 1 alterations, step 3—convert rooms to laboratories and laboratory service facilities for occupancy by the school of veterinary medicine.....	-	-	355,000 <sup>4WC</sup>	
Veterinary medicine: San Joaquin Valley clinical facility—planning for a 2,720 assignable square feet hospital building and 6,620 square feet support facility for expansion of the San Joaquin Valley Clinic for veterinary medicine.....	-	-	90,000 <sup>4P</sup>	
UCDMC Sacramento—parking structure.....	-	-	91,000 <sup>IP</sup>	
UCDMC Sacramento—parking lot lighting improvements.....	-	-	189,000 <sup>IPWC</sup>	
UCDMC Sacramento—replacement of seismically deficient patient care facilities.....	113,000 <sup>4W</sup>	-	1,400,000 <sup>IE</sup>	
	13,377,000 <sup>gC</sup>	-	-	
	2,367,000 <sup>IC</sup>	-	-	
	663,000 <sup>4E</sup>	-	-	
Hospitals and clinics reserve funded improvements under \$100,000, 1980-81.....	573,000 <sup>IPWC</sup>	200,000 <sup>IPWC</sup>	429,000 <sup>IPWC</sup>	
UCDMC Sacramento—warehouse facility.....	-	-	120,000 <sup>IPW</sup>	
Medical sciences unit 1 alterations, step 2.....	-	187,000 <sup>4WC</sup>	-	
Veterinary medicine unit 2.....	59,000 <sup>4C</sup>	-	-	
Medical sciences unit 1 alterations, step 1.....	386,000 <sup>4WC</sup>	-	-	
Veterinary Medicine expansion: land acquisition, San Joaquin Valley clinical facility.....	-103,935 <sup>4A</sup>	-	-	
	400,000 <sup>4A</sup>	-	-	
SMC improvements (alterations) 1975-76, 1976-77.....	-74,500 <sup>4C</sup>	-	-	
	972,000 <sup>4W</sup>	-	-	
	14,000 <sup>4W</sup>	-	-	
SMC—CAC deficiencies, step 1.....	-11,000 <sup>4WC</sup>	-	-	
	148,000 <sup>4WC</sup>	-	-	
Totals, Major Projects.....	\$19,082,565	\$587,000	\$2,874,000	
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$19,082,565</b>	<b>\$587,000</b>	<b>\$2,874,000</b>	
Health Sciences Facilities Construction Bond Act Program Fund <sup>4</sup> .....	2,565,565	187,000	445,000	
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	13,577,000	200,000	200,000	
Nonstate funds <sup>1</sup> .....	2,940,000	200,000	2,229,000	

## UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>Irvine—Health Sciences</b>				
<b>MAJOR PROJECTS</b>				
UC Irvine Medical Center Library—module building—construct a two-story structure of approximately 13,000 assignable square feet to provide classroom/conference room and library space for the medical center.....				
		-	-	\$25,000 <sup>4W</sup> 1,428,000 <sup>1C</sup>
California Administrative Code deficiencies (handicapped) health sciences (UCIMC)—alter eighteen medical center buildings to provide access for the physically handicapped .....				
		-	-	385,000 <sup>8WC</sup>
Renovations and improvements, alterations to buildings 1 and 53, UCIMC .....				
		-	\$2,730,000 <sup>4C</sup>	-
		-	719,000 <sup>1C</sup>	-
Hospital and clinics reserve funded improvements under \$100,000 .....				
		\$600,000 <sup>1PWC</sup>	600,000 <sup>1PWC</sup>	-
Hospital and clinics reserve funded new equipment .....				
		1,000,000 <sup>1E</sup>	1,050,000 <sup>1E</sup>	-
UC Irvine Medical Center renovations and improvements—building 1 addition .....				
		8,952,000 <sup>4C</sup>	1,500,000 <sup>1E</sup>	-
		254,000 <sup>4C</sup>	-	-
Medical surge alterations.....				
		110,000 <sup>4E</sup>	-	-
		-45,000 <sup>4PWC</sup>	-	-
		45,000 <sup>4PWC</sup>	-	-
California Administrative Code deficiencies, health sciences, step 2 .....				
		-105,000 <sup>8WC</sup>	-	-
		264,000 <sup>8WC</sup>	-	-
New primary electrical switchgear, substation, distribution and emergency generation—UCIMC .....				
		545,000 <sup>1PWC</sup>	-	-
Totals, Major Projects .....		\$11,620,000	\$6,599,000	\$1,838,000
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....		\$11,620,000	\$6,599,000	\$1,838,000
Health Sciences Facilities Construction Bond Act Program Fund <sup>4</sup> .....		9,316,000	2,730,000	25,000
Capital Outlay Fund for Public Higher Education <sup>8</sup> .....		159,000	-	385,000
Nonstate funds <sup>1</sup> .....		2,145,000	3,869,000	1,428,000

## Los Angeles—Health Sciences

<b>MAJOR PROJECTS</b>				
Health Sciences Center alterations (released school of nursing space for biomedical library)—remodel space on third floor of the biomedical library for reading room and study use .....				
		-	\$15,000 <sup>4W</sup>	\$194,000 <sup>4C</sup> 35,000 <sup>1PW</sup>
Remodel internal medicine fourth floor OPD wing.....				
		-	-	620,000 <sup>1PWC</sup>
Hospital and clinics, reserve funded improvements under \$100,000, 1980-81.....				
		\$300,000 <sup>1PWC</sup>	495,000 <sup>1PWC</sup>	527,000 <sup>1E</sup>
Hospital and clinics, reserve funded new and replacement equipment, 1980-81 .....				
		3,860,000 <sup>1E</sup>	690,000 <sup>1E</sup>	664,000 <sup>1WC</sup>
Emergency medicine center.....				
		-	-	35,000 <sup>1PWC</sup>
Burn treatment center .....				
		-	-	-
Remodel fifth floor outpatient clinic .....				
		-	-	-
School of nursing facility.....				
		63,000 <sup>4WC</sup>	104,000 <sup>4E</sup>	-
School of medicine facility (Riverside program) .....				
		33,000 <sup>4WC</sup>	75,000 <sup>4E</sup>	-
Jules Stein eye institute, completion of unfinished space .....				
		-	750,000 <sup>1E</sup>	-
HSC—correct safety deficiencies .....				
		-117,000 <sup>4C</sup>	-	-
		998,000 <sup>4C</sup>	-	-
Stereotaxic gamma unit.....				
		357,000 <sup>1PWC</sup>	-	-
Totals, Major Projects .....		\$5,494,000	\$2,129,000	\$5,620,000
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....		\$5,494,000	\$2,129,000	\$5,620,000
Health Sciences Facilities Construction Bond Act Program Fund <sup>4</sup> .....		977,000	194,000	194,000
Nonstate funds <sup>1</sup> .....		4,517,000	1,935,000	5,426,000

## Drew/Los Angeles Health Sciences

<b>MAJOR PROJECTS</b>				
Clinical sciences third floor construction completion, Drew/UCLA undergraduate medical education program facilities—complete approximately 20,110 assignable square feet of unfinished space for Clinical Science (Psychiatric and Clinical Science Building, Martin Luther King, Jr., County General Hospital) to provide offices, clinical research laboratories, instructional facilities and support space ..				
		-	\$81,000 <sup>8P</sup>	\$1,878,000 <sup>8WC</sup>
Medical education center—This project will provide the first permanent Drew educational facility of approximately 34,820 assignable square feet, consisting of a biomedical library, multi-media center, educational support facilities, instructional facilities, faculty offices, and support space for the students and faculty in time for the first class of Drew/UCLA undergraduate medical students which will enter in 1982-83 .....				
		-	-	331,000 <sup>8PW</sup>
General and advance planning for Drew/UCLA undergraduate medical education program facilities, for consulting services, and not in-house staff .....				
		-	75,000 <sup>8P</sup>	-
Totals, Major Projects .....		-	\$156,000	\$2,209,000
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....		-	\$156,000	\$2,209,000
Capital Outlay Fund for Public Higher Education <sup>8</sup> .....		-	156,000	2,209,000



## UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>San Diego—Health Sciences</b>				
<b>MAJOR PROJECTS</b>				
UCMC, San Diego—clinical cardiology expansion and relocation—provide equipment necessary to make the expanded and relocated clinical cardiology unit functional		—	\$190,000 <sup>4WC</sup>	\$130,000 <sup>4E</sup>
UCMC, San Diego—parking structure, step 2		—	—	5,122,000 <sup>1C</sup>
Athymic mice research facility addition		—	—	68,000 <sup>1PW</sup>
UCMC, San Diego—library expansion		\$475,000 <sup>4WC</sup>	34,000 <sup>4E</sup>	—
Health Sciences, California Administrative Code deficiencies, step 2 (University hospital ventilation)		23,000 <sup>8W</sup>	456,000 <sup>8C</sup>	—
University Hospital, remodel released clinics' areas, first floor		613,000 <sup>4C</sup>	—	—
		114,000 <sup>4E</sup>	—	—
University Hospital, relocate nuclear medicine		—80,000 <sup>4WC</sup>	—	—
		364,000 <sup>4WC</sup>	—	—
		14,000 <sup>4E</sup>	—	—
University Hospital, radiation therapy expansion, step 3		257,000 <sup>4C</sup>	—	—
California Administrative Code deficiencies, step 1 (elevators)		—23,000 <sup>4WC</sup>	—	—
		222,000 <sup>4WC</sup>	—	—
University Hospital—operating room expansion, phase B		715,000 <sup>4WC</sup>	—	—
		151,000 <sup>4WC</sup>	—	—
University Hospital, remodel released medical records area, second floor		—4,000 <sup>4C</sup>	—	—
		4,000 <sup>4C</sup>	—	—
UCMC, San Diego—cancer facility		2,400,000 <sup>1PWCE</sup>	300,577 <sup>1PWCE</sup>	—
		1,349,056 <sup>1PWCE</sup>	965,367 <sup>1PWCE</sup>	—
Totals, Major Projects		\$6,594,056	\$1,945,944	\$5,320,000
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b>		\$6,594,056	\$1,945,944	\$5,320,000
Health Sciences Facilities Construction Bond Act Program Fund <sup>4</sup>		2,822,000	224,000	130,000
Capital Outlay Fund for Public Higher Education <sup>8</sup>		23,000	456,000	—
Nonstate funds <sup>1</sup>		2,400,000	300,577	5,122,000
Federal funds <sup>†</sup>		1,349,056	965,367	68,000
<b>San Francisco—Health Sciences</b>				
<b>MAJOR PROJECTS</b>				
Clinics and medical sciences building alterations, step 3—equip third and final step of an alterations program to expand and upgrade facilities for the school of dentistry		\$158,000 <sup>4PW</sup>	\$1,687,000 <sup>4C</sup>	\$501,000 <sup>4E</sup>
Relocation of UCSF activities from Richmond Service and Storage Facility to Oyster Point, Phase II		—	—	330,000 <sup>4WCE</sup>
California Administrative Code deficiencies (handicapped)—alter key building and site elements for accessibility by the handicapped		—	—	404,000 <sup>8WC</sup>
Hospital and clinics reserve funded improvements under \$100,000, 1979-80, et seq.		351,000 <sup>1PWC</sup>	300,000 <sup>1PWC</sup>	300,000 <sup>1PWC</sup>
Hospital and clinics reserve funded new equipment, 1979-80, et seq.		400,000 <sup>1E</sup>	400,000 <sup>1E</sup>	400,000 <sup>1E</sup>
Moffitt Hospital modernization, new service facilities and related alterations		1,151,000 <sup>1E</sup>	1,007,000 <sup>1E</sup>	—
San Francisco General Hospital building 40 alterations, liver research program		47,000 <sup>1PW</sup>	462,000 <sup>1CE</sup>	—
Center for educational development building alterations, step 2—radiation oncology		108,000 <sup>1PW</sup>	481,000 <sup>1C</sup>	—
Center for educational development building alterations, step 1		1,307,000 <sup>1PWC</sup>	589,000 <sup>1PWC</sup>	—
Moffitt Hospital third floor, replace X-ray equipment		280,000 <sup>1E</sup>	—	—
HSIR—window wall and concrete restoration		514,000 <sup>1PWC</sup>	—	—
Hunters Point animal facility		46,700 <sup>4C</sup>	—	—
Clinics and medical sciences building alterations, step 2		22,000 <sup>4E</sup>	—	—
School of Dentistry building		1,009,000 <sup>4E</sup>	—	—
		—4,183,599 <sup>4C</sup>	—	—
		4,360,206 <sup>4C</sup>	—	—
Fuel oil storage facility		258,000 <sup>8WC</sup>	—	—
Totals, Major Projects		\$5,828,307	\$4,926,000	\$1,935,000
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b>		\$5,828,307	\$4,926,000	\$1,935,000
Health Sciences Facilities Construction Bond Act Program Fund <sup>4</sup>		1,412,307	1,687,000	501,000
Capital Outlay Fund for Public Higher Education <sup>8</sup>		258,000	—	404,000
Regents reserve account <sup>u</sup>		—	—	330,000
Nonstate funds <sup>1</sup>		4,158,000	2,650,000	700,000
Federal funds <sup>†</sup>		—	589,000	—
<b>TOTALS, HEALTH SCIENCES, UNIVERSITY OF CALIFORNIA</b>		\$48,618,928	\$16,342,944	\$19,796,000
Health Sciences Facilities Construction Bond Act Program Fund <sup>4</sup>		17,092,872	5,022,000	1,295,000
Capital Outlay Fund for Public Higher Education <sup>8</sup>		14,017,000	812,000	3,198,000
Regents reserve account <sup>u</sup>		—	—	330,000
Nonstate funds <sup>1</sup>		16,160,000	8,954,577	14,905,000
Federal funds <sup>†</sup>		1,349,056	1,554,367	68,000

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
SUMMARY—GENERAL CAMPUSES				
<b>Universitywide</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		\$4,615,000	\$4,847,000	\$6,681,000
Nonstate funds <sup>1</sup>		1,706,000	2,000,000	2,500,000
Energy and Resources Fund <sup>h</sup>		-	-	758,000
<b>Berkeley Campus</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		114,000	1,855,500	2,988,000
Nonstate funds <sup>1</sup>		375,000	504,000	125,000
Federal funds <sup>1</sup>		187,000	1,435,000	1,780,000
<b>Davis</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		3,203,800	1,108,000	643,000
Nonstate funds <sup>1</sup>		305,000	127,000	176,000
<b>Irvine Campus</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		1,302,500	478,000	699,000
Nonstate funds <sup>1</sup>		13,576,000	7,917,000	16,643,000
<b>Los Angeles Campus</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		3,250,000	4,893,000	2,177,000
Nonstate funds <sup>1</sup>		8,506,000	-	274,000
<b>Riverside Campus</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		377,000	-	-
Nonstate funds <sup>1</sup>		-	-	211,000
<b>San Diego Campus</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		1,129,000	266,000	62,000
Nonstate funds <sup>1</sup>		6,050,000	2,200,000	-
<b>San Diego—SIO—Marine Sciences</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		-	324,000	-
<b>Santa Barbara Campus</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		859,000	284,000	703,000
Nonstate funds <sup>1</sup>		-	6,360,000	-
<b>Santa Cruz Campus</b>				
Capital Outlay Fund for Public Higher Education <sup>g</sup>		257,500	82,000	329,000
Nonstate funds <sup>1</sup>		-	-	329,000
<b>TOTALS, GENERAL CAMPUSES, UNIVERSITY OF CALIFORNIA</b>		<b>\$45,812,800</b>	<b>\$34,680,500</b>	<b>\$37,078,000</b>
Capital Outlay Fund for Public Higher Education <sup>g</sup>		15,107,800	14,137,500	14,282,000
Nonstate funds <sup>1</sup>		30,518,000	19,108,000	20,258,000
Federal funds <sup>1</sup>		187,000	1,435,000	1,780,000
Energy and Resources Fund <sup>h</sup>		-	-	758,000



UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
SUMMARY—HEALTH SCIENCES				
<b>Davis Health Sciences</b>				
Health Sciences Facilities Construction Bond Act Program Fund <sup>a</sup> .....		\$2,565,565	\$187,000	\$445,000
Capital Outlay Fund for Public Higher Education <sup>b</sup> .....		13,577,000	200,000	200,000
Nonstate funds <sup>c</sup> .....		2,940,000	200,000	2,229,000
<b>Irvine Health Sciences</b>				
Health Sciences Facilities Construction Bond Act Program Fund <sup>a</sup> .....		9,316,000	2,730,000	25,000
Capital Outlay Fund for Public Higher Education <sup>b</sup> .....		159,000	—	385,000
Nonstate funds <sup>c</sup> .....		2,145,000	3,869,000	1,428,000
<b>Los Angeles Health Sciences</b>				
Health Sciences Facilities Construction Bond Act Program Fund <sup>a</sup> .....		977,000	194,000	194,000
Nonstate funds <sup>c</sup> .....		4,517,000	1,935,000	5,426,000
<b>Drew-Los Angeles Health Sciences</b>				
Capital Outlay Fund for Public Higher Education <sup>b</sup> .....		—	156,000	2,209,000
<b>San Diego Health Sciences</b>				
Health Sciences Facilities Construction Bond Act Program Fund <sup>a</sup> .....		2,822,000	224,000	130,000
Capital Outlay Fund for Public Higher Education <sup>b</sup> .....		23,000	456,000	—
Nonstate funds <sup>c</sup> .....		2,400,000	300,577	5,122,000
Federal funds <sup>d</sup> .....		1,349,056	965,367	68,000
<b>San Francisco Health Sciences</b>				
Health Sciences Facilities Construction Bond Act Program Fund <sup>a</sup> .....		1,412,307	1,687,000	501,000
Capital Outlay Fund for Public Higher Education <sup>b</sup> .....		258,000	—	404,000
Regents reserve account <sup>e</sup> .....		—	—	330,000
Nonstate funds <sup>c</sup> .....		4,158,000	2,650,000	700,000
Federal funds <sup>d</sup> .....		—	589,000	—
<b>TOTALS, HEALTH SCIENCES, UNIVERSITY OF CALIFORNIA</b> .....		<b>\$48,618,928</b>	<b>\$16,342,944</b>	<b>\$19,796,000</b>
Health Sciences Facilities Construction Bond Act Program Fund <sup>a</sup> .....		17,092,872	5,022,000	1,295,000
Capital Outlay Fund for Public Higher Education <sup>b</sup> .....		14,017,000	812,000	3,198,000
Regents reserve account <sup>e</sup> .....		—	—	330,000
Nonstate funds <sup>c</sup> .....		16,160,000	8,954,577	14,905,000
Federal funds <sup>d</sup> .....		1,349,056	1,554,367	68,000

## UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
ALL CAMPUSES				
RECONCILIATION WITH APPROPRIATIONS				
Capital Outlay Fund for Public Higher Education <sup>a</sup>				
APPROPRIATIONS				
Budget Act appropriation .....		\$17,861,000	\$5,095,000	\$4,672,000
Budget Act appropriation .....		4,400,000	4,500,000	5,000,000
Budget Act appropriation .....		200,000	200,000	200,000
Budget Act appropriation .....		224,000	4,732,500	5,399,000
Budget Act appropriation .....		-	156,000	2,209,000
Totals, Allocations .....		\$22,685,000	\$14,683,500	\$17,480,000
Prior Year Balances Available:				
Budget Act of 1977, Item 415 (5) .....		\$282,000	-	-
Budget Act of 1977, Item 415 (6) .....		560,000	-	-
Budget Act of 1977, Item 415 (7) .....		423,500	-	-
Budget Act of 1977, Item 415 (9) .....		70,000	-	-
Budget Act of 1977, Item 415 (10) .....		259,000	-	-
Budget Act of 1977, Item 415 (11) .....		111,500	-	-
Budget Act of 1977, Item 415 (13) .....		1,359,000	-	-
Budget Act of 1977, Item 415 (14) .....		2,704,000	-	-
Budget Act of 1977, Item 415 (19) .....		25,000	-	-
Budget Act of 1977, Item 415 (21) .....		125,000	-	-
Budget Act of 1977, Item 415 (24) .....		338,800	-	-
Budget Act of 1977, Item 415 (27) .....		457,000	-	-
Budget Act of 1978, Item 479 (20) .....		-	\$266,000	-
Totals, Prior Year Balances Available .....		\$6,714,800	\$266,000	-
Transfers to and from Section 16352 of the Government Code:				
Budget Act of 1977, Item 415 (14) .....		\$303,000	-	-
Budget Act of 1977, Item 415 (12) .....		65,000	-	-
Totals, Transfers to and from Section 16352 of the Government Code .....		\$368,000	-	-
Totals Available .....		\$29,767,800	\$14,949,500	\$17,480,000
Available in Subsequent Year:				
Budget Act of 1978, Item 479 (20) .....		-\$266,000	-	-
Totals, Available in Subsequent Years .....		-\$266,000	-	-
Unexpended Balance, Estimated Savings:				
Budget Act of 1978, Item 479 (4) .....		-\$50,000	-	-
Budget Act of 1978, Item 479 (14) .....		-12,000	-	-
Budget Act of 1978, Item 479 (15) .....		-105,000	-	-
Budget Act of 1978, Item 479 (16) .....		-75,000	-	-
Budget Act of 1978, Item 482 (14) .....		-5,000	-	-
Budget Act of 1977, Item 415 (14) .....		-105,000	-	-
Budget Act of 1977, Item 415 (19) .....		-25,000	-	-
Totals, Unexpended Balances, Estimated Savings .....		-\$377,000	-	-
TOTALS, EXPENDITURES .....		\$29,124,800	\$14,949,500	\$17,480,000

ENERGY AND RESOURCES FUND <sup>b</sup>

## APPROPRIATIONS

Budget Act appropriation (Expenditures) .....	-	-	\$758,000
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## UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
<b>Health Sciences Facilities Construction Bond Act Program Fund <sup>4</sup></b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation .....		\$3,608,000	\$5,022,000	\$1,295,000
Totals, Allocations .....		\$3,608,000	\$5,022,000	\$1,295,000
Prior Year Balances Available:				
Budget Act of 1974, Item 409 (16) .....		\$4,360,206	-	-
Budget Act of 1975, Item 396.2 .....		96,000	-	-
Budget Act of 1976, Item 416 .....		14,000	-	-
Budget Act of 1977, Item 446 .....		13,146,000	-	-
Totals, Prior Year Balances Available .....		\$17,616,206	-	-
Transfers to and from Section 16352 of the Government Code:				
Budget Act of 1978, Item 521 (4) .....		\$ - 50,000	-	-
Budget Act of 1977, Item 446 (16) .....		59,000	-	-
Budget Act of 1977, Item 446 (22) .....		- 117,000	-	-
Budget Act of 1977, Item 446 (11) .....		- 80,000	-	-
Budget Act of 1977, Item 446 (9) .....		- 4,000	-	-
Budget Act of 1977, Item 446 (6) .....		254,000	-	-
Budget Act of 1975, Item 396.2 .....		46,700	-	-
Budget Act of 1977, Item 446 (12) .....		151,000	-	-
Totals, Transfers to and from Section 16352 of the Government Code .....		\$259,700	-	-
Totals Available .....		\$21,483,906	-	-
Balance Available in Subsequent Year .....		-	-	-
Totals, Available in Subsequent Year .....		-	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1978, Item 521 (4) .....		\$ - 53,935	-	-
Budget Act of 1977, Item 446 (4) .....		- 74,500	-	-
Budget Act of 1977, Item 446 (7) .....		- 45,000	-	-
Budget Act of 1977, Item 446 (18) .....		- 11,000	-	-
Budget Act of 1977, Item 446 (23) .....		- 23,000	-	-
Budget Act of 1974, Item 490 (16) .....		- 4,183,599	-	-
Totals, Unexpended Balances, Estimated Savings .....		\$ - 4,391,034	-	-
<b>TOTALS, EXPENDITURES.....</b>		<b>\$17,092,872</b>	<b>\$5,022,000</b>	<b>\$1,295,000</b>
<b>Regents Reserve Account <sup>u</sup></b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation (expenditures) .....		-	-	\$330,000
<b>Federal Funds <sup>f</sup></b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriations .....		-	\$3,174,000	\$1,848,000
Federal Funds (expenditures) .....		\$1,536,056	-	-
Less Federal Funds not received .....		-	- 184,633	-
<b>TOTALS, EXPENDITURES.....</b>		<b>\$1,536,056</b>	<b>\$2,989,367</b>	<b>\$1,848,000</b>
<b>Nonstate Funds <sup>1</sup></b>				
<b>APPROPRIATIONS</b>				
Nonstate funds (expenditures) .....		\$46,678,000	\$28,062,577	\$35,163,000
<b>TOTALS, EXPENDITURES, ALL FUNDS .....</b>		<b>\$94,431,728</b>	<b>\$51,023,444</b>	<b>\$56,874,000</b>

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## HASTINGS COLLEGE OF LAW

### University of California

The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the Supreme Court of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers for the administration of all affairs of the institution. The Chief Justice of the Supreme Court of the State of California is president of the board of directors, which is composed of eight members. The juris doctor degree is granted signed by the president of the University.

The overall objectives of the college are:

1. To provide students a top quality education so that they will become experts in the use of the tools of their craft, and thus achieve a high level of professional competency.
2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society and be prepared for the various private and public roles performed by the legal profession.
3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

To accomplish the objective of providing a top quality education, the college has adopted a faculty recruitment policy which has resulted in the acquiring of a distinguished group of senior professors known as the 'Sixty-five Club.' Since 1940, the college has deliberately sought out members of other prestigious law school faculties who, after achieving national reputations as legal scholars and teachers, have reached the customary retirement age. These men have brought the advantage of a broad perspective of experience in their chosen field, and the instructional skills unmatched by any law school in the nation. In addition, adjunct faculty (comprised of outstanding legal specialists in specific fields of practice in the San Francisco Bay Area), administrative faculty (dean, vice dean and registrar, director of clinical programs, director of legal writing and research, and law librarian), and other regular faculty under the age of 65 provide instruction to Hastings' students. In 1980-81, it is planned to continue the enrollment level of 1,500 students.

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
I.	Increase faculty support .....	\$218,768
III.	Increase law library .....	51,916
IV.	Increase LEOP bar preparation grants.....	9,851
V.	Records office .....	15,324
	Accounting office .....	16,727
	New space academic affairs building .....	384,845
	Adjust student fees .....	-64,000

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Instruction Program .....	\$2,231,475	\$2,687,091	\$3,048,026
II. Public Service Program .....	162,467	189,689	230,318
III. Instructional Support Program .....	732,250	829,890	928,309
IV. Student Service Program .....	1,808,867	2,054,965	2,179,966
V. Institutional Support Program .....	2,018,041	2,344,266	2,621,324
TOTALS, PROGRAMS .....	\$6,953,100	\$8,105,901	\$9,007,943
Reimbursements .....	-1,706,108	-1,796,302	-1,900,302
NET TOTALS, PROGRAMS .....	\$5,246,992	\$6,309,399	\$7,107,641
General Fund .....	4,197,485	5,412,429	6,210,471
Federal funds .....	1,049,507	897,170	897,170
Personnel years .....	170	195.6	216.6
Student Enrollment:			
Regular students .....	1,490	1,468	1,500
Summer session .....	255	275	300
Net General Fund cost per student .....	\$2,817	\$3,687	\$4,140
Number of graduates .....	472	470	470

### I. INSTRUCTION PROGRAM

#### Program Objectives and Description

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of comparative law, legal history, and jurisprudence.
4. Instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

The instruction program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of two elements including the classroom and theory-practice. Through these elements it is planned that the student will receive a combination of theoretical instruction, practical experience, and specialized training as trial lawyers.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## HASTINGS COLLEGE OF LAW—Continued

## Authority

Education Code, Section 23451, et seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	73.6	88.2	94.2	\$2,231,475	\$2,687,091	\$3,048,026
Totals, Instruction Program .....	73.6	88.2	94.2	\$2,231,475	\$2,687,091	\$3,048,026
General Fund .....				1,125,930	1,464,160	1,781,724
Reimbursements .....				1,105,545	1,222,931	1,266,302

## Program Elements

a. Classroom .....	69.9	84.2	90.2	\$2,126,415	\$2,567,594	\$2,921,833
b. Theory-practice .....	3.7	4	4	105,060	119,497	126,193

## Output

	1977-78	1978-79	1979-80
Number of graduates .....	472	470	470
Percent of senior class .....	95%	96%	96%
Total number taking state bar examination.....	436	430	430
Total number passing state bar after first try .....	329 (75%)	335 (78%)	335 (78%)
Total number passing state bar by second try .....	362 (78%)	375 (87%)	375 (87%)
Number of first-year students passing .....	483 (98%)	485 (97%)	485 (97%)
Number of second-year students passing .....	485 (99%)	485 (99%)	485 (99%)
Number of third-year students passing .....	472 (97%)	470 (98%)	470 (98%)

## a. Classroom

In this element, students receive top quality instruction in classroom seminar, lecture, and discussion sessions which are conducted by a professionally qualified group of regular faculty members supplemented by an adjunct faculty comprised of outstanding legal specialists in special fields of practice.

*It is proposed that faculty strength be increased by four members. Two clerical support positions are proposed to provide secretarial assistance to all faculty. These changes reflect recommendations made by the Accreditation Committee of the American Bar Association.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	69.9	84.2	84.2	\$2,126,445	\$2,567,594	\$2,703,065
Workload adjustments.....	-	-	6	-	-	218,768
Totals, Classroom .....	69.9	84.2	90.2	\$2,126,415	\$2,567,594	\$2,921,833
Faculty .....	54.2	64.3	68.3			
Administrative faculty.....	0.8	2	2			
Staff.....	12.1	13.4	15.4			
Student assistants.....	2.8	4.5	4.5			

## b. Theory-Practice

In this element, students receive training and insights in the skills of courtroom and office practice. This includes practical experience in preparation and conduct of trials including brief and oral arguments before the court. The experience assists the students in achieving proficiency in preparation and trial of civil cases, appellate procedures, and legal medicine. The following activities are examples of this involvement:

1. All second-year students, except those eligible and who elect to work on the Hastings Law Journal or the Constitutional Law Quarterly, are required to participate in the largest and most comprehensive moot court experience in the country. The course is operated under supervision of the director of Moot Court with the assistance of a student moot court board. This board selects and edits cases involving controversial issues which are assigned to the students. Two students, working as a team, brief and argue their assigned case. Oral presentation of argument is held and prominent members of the judiciary, practicing attorneys, and selected students serve as judges.

2. A substantial number of students elect the trial practice course where the emphasis is on demonstrative evidence, jury selection, opening statements, examination of witnesses, or direct cross-examination and argument.

3. Third-year students who have achieved a cumulative average of at least 74 percent for two years are permitted to enroll in the legal clinic seminar for firsthand experience with actual cases, interviewing clients, gathering facts, interviewing witnesses, and preparing the case for trial. This is done through a volunteer-participation program including legal aid, public defender's office, district attorneys, private attorneys, and many others.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	3.7	4	4	\$105,060	\$119,497	\$126,193
Administrative faculty.....	1	1	1			
Staff.....	2.7	3	3			

## HASTINGS COLLEGE OF LAW—Continued

## II. PUBLIC SERVICE PROGRAM

## Trial and Appellate Advocacy

## Program Objectives and Description

The trial and appellate advocacy program is designed to provide specialized training to lawyers, legal educators, and judges through short-term intensified courses. It is estimated that 390 attorneys will be registrants in 1980-81, the same level as in 1979-80. In addition, an estimated 250 attorneys will register for the criminal justice advocacy program which was initiated in 1977-78. Both programs are entirely self-supporting.

An augmentation of \$30,000 is proposed to add a data processing capability to this program.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	5.3	7.6	7.6	\$162,467	\$189,689	\$200,318
Workload adjustments.....	—	—	—	—	—	30,000
Totals, Public Service Program .....	5.3	7.6	7.6	\$162,467	\$189,689	\$230,318
Reimbursements .....				162,467	189,689	230,318

## III. INSTRUCTIONAL SUPPORT PROGRAM

## Program Objectives and Description

The principal objectives are:

1. Provide reference material so that students and faculty members can prepare for various aspects in the learning and teaching of law.
2. Provide students and faculty members with a current publication of recent developments in the changing laws.

Students and faculty members need reference material for various preparations and presentations in the legal education process and need to be kept informed of current developments in the changing aspects of the law. The instructional support program is composed of the library and scholarly publications elements and ensures that student and faculty members will have the use of reference material and will be kept informed, with members of the bench and bar, of current developments through the preparation and publication of the scholarly publications.

## Authority

Sections 23451, et seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	17.3	20.7	20.7	\$732,250	\$829,890	\$928,309
Totals, Instructional Support Program .....	17.3	20.7	20.7	\$732,250	\$829,890	\$928,309
General Fund .....				661,643	725,322	823,741
Reimbursements .....				70,607	104,568	104,568

## Program Elements

a. Law library .....	15.3	16.7	18.7	\$556,468	\$578,326	\$667,794
b. Scholarly publications .....	2	4	4	175,782	251,564	260,515

## a. Law Library

In the law library, provision is made to maintain a carefully selected collection of legal reference material sufficient in number and scope to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, and for moot court, trial practice, and legal clinic assignments. At the present time, Hastings Law Library consists of approximately 130,000 volumes. Budgeted acquisitions add to this at the approximate rate of 10,000 volumes per year. The library is open 102 hours per week to maximize the availability of reference material.

Two librarian positions are proposed in the budget to provide professional services on nights and weekends. In addition, these positions will be needed for workload associated with the expanded library facilities provided in the new Academic Facilities Building.

Output	1978-79	1979-80	1980-81
Students served.....	1,498	1,468	1,500
Faculty served.....	75	80	80
Hours open per week.....	102	102	102
Stations served .....	780	780	780

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	15.3	16.7	16.7	\$556,468	\$578,326	\$615,878
Workload adjustments.....	—	—	2	—	—	51,916
Totals, Law Library .....	15.3	16.7	18.7	\$556,468	\$578,326	\$667,794
Professional.....	4.9	5.5	7.5			
Staff.....	6.5	6.5	6.5			
Student assistant .....	3.9	4.7	4.7			



## HASTINGS COLLEGE OF LAW—Continued

## b. Scholarly Publications

In this portion of the budget, provision is made to keep students, graduates, and members of the bench and bar informed of current developments in the law and problems related to the legal profession. This is accomplished by preparing two scholarly publications including the Hastings Law Journal six times a year and the Hastings Constitutional Law Quarterly four times a year.

The Law Journal is devoted to in-depth analysis and discussion of significant legal problems and the Constitutional Law Quarterly concentrates on the constitutional legal aspects of the problems. The articles range from exhaustive discussion by eminent scholars and members of the legal profession to notes and comments by students on recent development in the law. Students selected to participate in the work of these publications find it a rewarding and valuable educational experience. Approximately 100 will participate in the Law Journal and 80 in the Constitutional Law Quarterly. The benefits of this experience are realized not only during the formal legal education, but also are apparent in the advantage the student has when seeking a position after graduation. *The two new scholarly publications Comment and International Law Review authorized in 1979-80 will be continued in the budget year.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2	4	4	\$175,782	\$251,564	\$260,515
Totals, Scholarly Publications .....	2	4	4	\$175,782	\$251,564	\$260,515

## IV. STUDENT SERVICE PROGRAM

## Program Objectives and Description

The principal objectives are:

1. Provide comprehensive student health services involving both on-campus treatment by a doctor and nurse, and more extensive medical attention at the University of California Medical Center.

2. Provide supportive financial aid and counseling through loans (federal, State, private), scholarships, grants-in-aid, special grants based upon financial hardship, and the student pay-work study portion of the program to assist students in meeting their financial needs.

3. Provide employment for second- and third-year students in various private and public law offices and agencies on a part-time basis during the academic year.

4. Provide comprehensive placement services for graduating students.

The student service program is composed of three elements: health services, financial aid, and placement. Through these functions, the students are provided with services to assist in maintaining good health and necessary financial assistance to complete the instruction program. Placement services are available in order to realize the full benefits from a legal education.

## Authority

Sections 23451, et seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	11.9	12.3	12.3	\$1,808,867	\$2,054,965	\$2,179,966
Totals, Student Services Program .....	11.9	12.3	12.3	\$1,808,867	\$2,054,965	\$2,179,966
General Fund .....				667,534	1,063,581	1,188,582
Federal funds .....				1,049,507	897,170	897,170
Reimbursements (private contributions).....				91,826	94,214	94,214

## Program Elements

a. Student health services.....	—	—	—	\$180,248	\$206,847	\$219,258
b. Student financial aid.....	4.5	5	5	1,520,043	1,716,096	1,826,760
c. Student placement.....	3.4	3.3	3.3	53,682	55,817	56,425
d. Admissions .....	4	4	4	54,894	76,205	77,523

## a. Student Health Services

The student health service provides on-campus dispensary care including services of a nurse and physician four hours a day, five days a week. Emergency care and hospitalization if required are provided at the San Francisco Medical Center, University of California. The basis for the medical service is an agreement between the medical center and the college.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$180,248	\$206,847	\$219,258

## b. Student Financial Aid

The financial aid office is responsible for planning, developing, and providing financial assistance for students who would not be given the opportunity for legal education without additional resources. The functions of the office are divided into four groups: (1) information dissemination and applications processing, (2) need analysis and award distribution, (3) financial, loan, and work counseling, and (4) reports and program development.

All financial aid applicants are required to file the college scholarship service "Graduate and Professional Students' Financial Statement" which gathers, processes, and evaluates information concerning family and student assets and liabilities. These statements combined with student interviews determine the type and amount of financial aid for which the applicant is eligible. The financial aid office also assists students in the securing of financial resources from external programs.

*Full funding is proposed for the LEOP bar examination preparation grants. It is estimated that these fees will total \$465 in 1980-81.*

## HASTINGS COLLEGE OF LAW—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures						
Student financial aid .....	4.5	5	5	\$1,150,972	\$1,330,326	\$1,434,324
Student pay-work study .....	—	—	—	369,071	385,770	392,436
Totals, Student Financial Aid .....	4.5	5	5	\$1,520,043	\$1,716,096	\$1,826,760
Output						
Registration Fee Offset Grants:				1978-79	1979-80	1980-81
Number of students .....				167	172	172
Amount granted .....				\$48,750	\$51,650	\$51,650
Student Grants—Legal Education Opportunity:						
Number of students .....				203	247	250
Amount granted .....				\$202,604	\$220,182	\$238,993
Average grant .....				998	891	956
Student Bar Examination Preparation Grants—Legal Education Opportunity:						
Number of students .....				52	56	60
Amount granted .....				\$15,325	\$18,049	\$27,900
Average award .....				295	322	465
Graduate Fellowships:						
Number of fellowships .....				19	19	19
Amount awarded .....				\$14,250	\$14,250	\$14,250
Education Fee Loans:						
Number of students .....				396	390	390
Amount loaned .....				\$137,520	\$140,400	\$140,400
National Direct Student Loans:						
Number of students .....				542	577	600
Amount loaned .....				\$984,525	\$904,726	\$905,000 <sup>1</sup>
Average award .....				1,816	1,568	1,508
Student Pay Work Study:						
Number of on-campus approvals .....				33	33	33
Number of off-campus approvals .....				432	518	518
Federally Insured Loans:						
Number of students .....				564	822	822
Amount loaned .....				\$1,327,375	\$2,527,475	\$2,527,475

## c. Student Placement

The extensive placement program serves three functions: providing on-campus interviews with firms, legal departments of public agencies and corporations, and various branches of the judiciary; providing, through its summer observation program, law practice experience during the summer months for the second-year students; and fitting students into part-time employment with law firms, government agencies, public law offices, the judiciary and special poverty law office programs that will provide not only valuable law experience but ensure some financial remuneration enabling the student to continue school.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	3.3	3.3	3.3	\$53,682	\$55,817	\$56,425

## d. Admissions

Students are accepted through a screening process so that students most highly qualified and with the greatest aptitude for the law are accepted. Special attention is devoted to student applicants under the legal education opportunity program. Selection is based on the applicants undergraduate record, the law school admission test score and other information submitted.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	4	4	4	\$54,894	\$76,205	\$77,523

## V. INSTITUTIONAL SUPPORT PROGRAM

## Program Objectives and Description

The principal objectives are:

1. Provide active leadership in meeting current administrative problems.
2. To provide management with fiscal information on resources used in relation to resources available and to provide business services.
3. Provide a reasonable selection system for accepting students.
4. Provide for maintenance of student records.
5. To maintain physical plant facilities and provide security to permit operations of the programs.
6. To foster a continuing relationship between the alumni and the college including the involvement of alumni in campus community affairs.

This program is carried out through the activities of executive management, business services, registrar, admissions, facilities operation, and community relations' offices.

<sup>1</sup> Includes \$75,555 in State matching funds.



## HASTINGS COLLEGE OF LAW—Continued

## Authority

Sections 23451, et seq.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	61.9	66.8	79.8	\$2,018,041	\$2,344,266	\$2,621,324
Totals, Institutional Support Program .....	61.9	66.8	79.8	\$2,018,041	\$2,344,266	\$2,621,324
General Fund .....				1,742,378	2,159,366	2,416,424
Reimbursements .....				275,663	184,900	204,900

## Program Elements

a. Executive management .....	14.7	14.8	14.8	\$828,124	\$1,097,660	\$1,186,799
b. Business services .....	16	17	18	293,679	311,425	330,341
c. Personnel .....	3	4.5	7.5	121,539	142,550	193,619
d. Registrar .....	1	2	3	60,765	61,890	78,846
f. Facilities operation .....	21.9	22.5	30.5	629,094	645,711	746,039
g. Community relations .....	5.3	6	6	84,840	85,030	85,680

## a. Executive Management

Administration of the college is the responsibility of the dean and his chief administrators including a vice dean and registrar, one associate and two assistant deans. The dean and the registrar are, by statute, the officers of the college. The dean serves as chief executive officer and the registrar serves as secretary to the board of directors. Administrative responsibility includes fiscal management and planning, coordination of instructional programs, curriculum planning, personnel management, development of new instructional and theory-practice programs, public relations, supervision and development of physical plant operations, alumni promotion, and fund development.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	14.7	14.8	14.8	\$828,124	\$1,097,660	\$1,186,799
Totals, Executive Management .....	14.7	14.8	14.8	\$828,124	\$1,097,660	\$1,186,799

## b. Business Services

The various services include accounting, budgeting, cashiering, contract preparation, mail, personnel, unemployment insurance, purchasing, and supplies.

*An accounting technician position is proposed for workload needs in the accounting office.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	16	17	17	\$293,679	\$311,425	\$313,614
Workload adjustments.....	-	-	1	-	-	16,727
Totals, Business Services.....	16	17	18	\$293,679	\$311,425	\$330,341

## c. Personnel

The services include recruitment, job classification, security, unemployment insurance, employee benefits programs, and staff counseling.

*Three security positions are proposed to provide personnel and facility security for the new Academic Facilities Building.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	3	4.5	4.5	\$121,539	\$142,550	\$144,608
Workload adjustments.....	-	-	3	-	-	49,011
Totals, Personnel .....	3	4.5	7.5	\$121,539	\$142,550	\$193,619

## d. Registrar

The registrar is responsible for all records held by Hastings College of Law, including all student records and statistical information. Records describe each individual student: his or her academic achievement, personal data, placement, medical, financial (loan and scholarship), honors, law journal, etc. As such, they are an integral part of the official 'picture' of each individual student, and become a part of the permanent record of each student.

*A clerical position is proposed for workload needs in the records office.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1	2	2	\$60,765	\$61,890	\$63,522
Workload adjustments.....	-	-	1	-	-	15,324
Totals, Registrar .....	1	2	3	\$60,765	\$61,890	\$78,846

## e. Facilities Operation

Daily housekeeping maintenance of the physical plant, security, and preservation of order in the college area are provided in facilities operation in order to maintain the quality of the physical environment.

*A major increase of \$335,834 is proposed in this activity to provide for the workload needs associated with the occupancy of the new Academic Facilities Building. This proposed increase includes 7 janitors and a building maintenance worker and \$146,425 of one-time expenditures (moving, \$123,225; communication equipment, \$16,000 and equipment, \$7,200).*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	21.9	22.5	22.5	\$629,094	\$645,711	\$410,205
Workload adjustments.....	-	-	8	-	-	335,834
Totals, Facilities Operation.....	21.9	22.5	30.5	\$629,094	\$645,711	\$746,039

## HASTINGS COLLEGE OF LAW—Continued

## f. Community Relations

The Office of Community Relations includes the functions to carry out the responsibility for the general development and fund raising for the college. These responsibilities include preparing and issuing all press releases on law school activities and faculty members and coordinating special programs jointly sponsored by the law school and external entities on both a local and national basis. This office also maintains all alumni association records and files for over 6,100 alumni; issues an alumni bulletin three times a year and an alumni directory biannually; and plans special events for alumni, students, and members of the legal community.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	5.3	6	6	\$84,840	\$85,030	\$85,680

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	170	200	200	\$3,532,422	\$4,664,613	\$4,705,499
Merit salary adjustment .....	-	-	-	(41,418)	(42,358)	(40,886)
Proposed new positions .....	-	-	21	-	-	343,058
Totals, Salaries and Wages .....	170	200	221	\$3,532,422	\$4,664,613	\$5,048,557
Estimated salary savings .....	-	-4.4	-4.4	-	-77,068	-111,002
Net Totals, Salaries and Wages .....	170	195.6	216.6	\$3,532,422	\$4,587,545	\$4,937,555
Staff benefits .....	-	-	-	531,814	659,113	821,968
Student Pay-Work Study .....	-	-	-	369,071	292,623	292,623
Totals, Personal Services .....	170	195.6	216.6	\$4,433,307	\$5,539,281	\$6,052,146

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	291,599	276,266	356,659
Printing .....	44,671	42,569	48,423
Communications .....	122,792	123,651	146,450
Travel—in-state .....	9,812	11,478	13,967
Travel—out-of-state .....	11,179	16,717	17,720
Library books .....	30,266	40,121	47,828
Library continuations .....	206,719	198,353	205,254
Scholarly publications .....	109,091	127,622	170,279
Contract health services .....	180,248	201,847	214,258
Student offset grants .....	48,750	49,749	58,034
Student grants—legal education opportunity .....	202,604	220,182	238,993
Training .....	-	6,850	6,850
Consultant services .....	-	8,000	8,000
LEOP bar examination preparation grant .....	15,025	18,049	27,900
National direct student loans .....	788,400	749,000	749,000
Facilities operations .....	240,908	216,347	143,911
Utilities .....	97,139	113,238	257,520
Data processing .....	28,575	54,916	101,408
Equipment .....	41,969	37,085	56,715
Special repairs and maintenance .....	20,312	24,200	55,154
Equipment rental .....	4,479	5,880	6,974
Videotape acquisitions .....	25,255	24,500	24,500
Totals, Operating Expenses and Equipment .....	\$2,519,793	\$2,566,620	\$2,955,797
TOTALS, EXPENDITURES .....	\$6,953,100	\$8,105,901	\$9,007,943
Reimbursements .....	-1,706,108	-1,796,302	-1,900,302
NET TOTALS, EXPENDITURES .....	\$5,246,992	\$6,309,599	\$7,107,641
General Fund .....	4,197,485	5,412,429	6,210,471
Federal funds .....	1,049,507	897,170	897,170

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$4,288,476	\$4,627,180	\$6,210,471
Allocation for contingencies or emergencies .....	-	18,275	-
Allocation for employee compensation .....	28,860	766,974	-
Allocation for price increase .....	698	-	-
Totals Available .....	\$4,318,034	\$5,412,429	\$6,210,471
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-110,800	-	-
Unexpended balance, estimated savings .....	-9,749	-	-
TOTALS, EXPENDITURES .....	\$4,197,485	\$5,412,429	\$6,210,471

Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal funds (expenditures) .....	\$1,049,507	\$897,170	\$897,170
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$5,246,992	\$6,309,599	\$7,107,641



## HASTINGS COLLEGE OF LAW—Continued

REVENUES				1978-79	1979-80	1980-81
Nonresident tuition (General Fund).....				\$189,350	—	—
CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	170	200	200	\$3,532,422	\$4,664,613	\$4,705,499
Proposed New Positions:						
Instruction:						
Classroom: .....				Salary Range		
Faculty .....	—	—	4	—	—	134,616
Legal secty .....	—	—	2	985-1,197	—	23,640
Institutional Support:						
Records Office:						
Clk II .....	—	—	1	882-1,072	—	10,584
Security:						
Sr security guard .....	—	—	1	959-1,155	—	13,200
Security guard .....	—	—	2	914-1,110	—	21,936
Accounting:						
Accounting techn.....	—	—	1	1,058-1,286	—	11,642
Facilities Operation:						
Building maint worker .....	—	—	1	1,280-1,556	—	15,360
Janitor .....	—	—	7	890-1,082	—	74,760
Instructional Support:						
Law Library:						
Asst librarian .....	—	—	2	1,835-2,230	—	37,320
Totals, Proposed New Positions .....	—	—	21	—	—	\$343,058
TOTALS, SALARIES AND WAGES.....	170	200	221	\$3,532,422	\$4,664,613	\$5,048,557

## HASTINGS COLLEGE OF LAW—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. In this same year, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers, for the administration of all affairs of the institution. The Chief Justice of the Supreme Court of the State of California is president of the board of directors, which is composed of eight members. The juris doctor degree is granted to the graduate of Hastings College of Law by the faculty of the University of California and signed by the President of the University.

The overall objectives of the college are: 1. To provide students a top quality education so that they will become experts in the field of law, and thus be able to achieve a high level of professional competency. 2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society. 3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

To accomplish the objectives, Hastings Master Plan for Long Range Development proposes the creation of a physical environment to house the Hastings Law Center.

The buildings include an Academic Facilities Building, a Services Element providing Student and Faculty Commons plus recreation space, and a community legal center providing space for law-related public and private groups and community services. The latter two projects will be financed through federal funds PWEA, Title I and nonstate funds respectively.

Hastings College of Law is now located in the San Francisco Civic Center on the west end of the block bounded by McAllister and Hyde Streets, just north of the old Federal Office Building. The College has received budget funds for an Academic Facilities Building addition just west of the present facilities on the south portion of the Civic Center block bounded by the City's Main Library on the south, the State Building across Larkin Street on the west and the Federal Court Building on the northwest on Golden Gate Avenue.

The 1979-80 Capital Outlay program appropriated \$41,000 for preliminary plans and working drawings for an alteration project to the existing facilities. During 1980-81, the College plans to complete alterations to the existing building, to coordinate its facilities with those of the new building, which is to be completed about June 1980. The cost is estimated at \$612,000 for construction and \$60,000 for equipment. In addition, \$104,000 is being proposed to fund the final equipment to make the academic facilities building operable.

## HASTINGS COLLEGE OF LAW—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS</b>			
Community legal affairs facility .....	\$250,000 <sup>PWe</sup>	\$330,000 <sup>PWe</sup>	—
Academic facilities building .....	106,000 <sup>Wg</sup>	—	—
This is the final phase of equipment to make the facility operable.	7,562,000 <sup>Cg</sup>	585,000 <sup>Eg</sup>	\$104,000 <sup>Eg</sup>
Alterations to existing building .....	—	41,000 <sup>PWg</sup>	612,000 <sup>Cg</sup>
This project will provide alterations to one classroom and add a new Appellate Moot Court facility located on the third floor of the existing building. It will also provide for seven faculty offices on the third floor, and elevator modifications to meet current code deficiencies.	—	—	60,000 <sup>Eg</sup>
Public Works Employment Act, Title I: Service Element .....	1,053,900 <sup>Cn</sup>	2,778,626 <sup>Cn</sup>	—
This project will provide a building to house a student faculty commons, dining commons, recreational facilities and support activities for a total of 46,315 asf. In addition a parking facility of 66,165 ogsf is included.	—	175,000 <sup>Ee</sup>	—
Totals, Major Projects .....	\$8,971,900	\$3,909,626	\$776,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b> .....	\$8,971,900	\$3,909,626	\$776,000
Capital Outlay Funds for Public Higher Education <sup>g</sup> .....	7,668,000	626,000	776,000
Nonstate funds <sup>e</sup> .....	250,000	505,000	—
Federal funds (PWEA, Title I) <sup>f1</sup> .....	1,053,900	2,778,626	—

## RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education <sup>g</sup>

## APPROPRIATIONS

Budget Act appropriation .....	\$7,405,000	\$626,000	\$776,000
Transfers to and from Government Code Section 16352: Budget Act of 1978, Item 483(2) .....	263,000	—	—
Totals Available .....	\$7,668,000	\$626,000	\$776,000
<b>TOTALS, EXPENDITURES</b> .....	\$7,668,000	\$626,000	\$776,000

Nonstate Funds <sup>e</sup>

## APPROPRIATIONS

Nonstate funds (expenditures) .....	\$250,000	\$505,000	—
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Federal Funds <sup>f1</sup>

## APPROPRIATIONS

Federal funds (PWEA, Title I) <sup>f1</sup> (expenditures) .....	\$1,053,900	\$2,778,626	—
<b>TOTALS, EXPENDITURES, ALL FUNDS</b> .....	\$8,971,900	\$3,909,626	\$776,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

<sup>h</sup> PWEA, Title I project authorized in 1977-78 for completion in 1979-80.



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES

## Introduction

The individual California State Colleges were brought together as a system by the Donahue Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC), and since then 16 of the 19 campuses have received the title of "university".

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest campus, California State College, Bakersfield, began instruction in 1970.

Responsibility for the California State University and Colleges is vested in the Board of Trustees, whose members are appointed by the Governor. The trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The Trustees, the Chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through broadly based consultative procedures. The Academic Senate of the California State University and Colleges, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

Academic excellence has been achieved by the California State University and Colleges through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of "general education—breadth requirements" regardless of the type of bachelor's degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California and with Claremont Graduate School.

Presently, under the system's "new approaches to higher education," the campuses are implementing a wide variety of innovative programs to meet the changing needs of students and society. Examples of pilot programs currently authorized are instructional television projects, minicourses, and credit-by-examination.

The program objectives of the California State University and Colleges are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree.

2. To conduct research to the extent that it is consistent with the primary function of The California State University and Colleges.

3. To provide public services to the people of the State of California.

4. To provide services to students enrolled in the California State University and Colleges.

5. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and Colleges and to ensure that legal obligations related to executive and business affairs are met.

The locations of the 19 campuses show the statewide coverage of this, one of the largest baccalaureate degree higher education systems in the nation.

## LEGEND

Chronological Order and Name of Institution	Date Established
1. San Jose State University	1857
2. California State University, Chico	1887
3. San Diego State University	1897
4. San Francisco State University	1899
5. California Polytechnic State University, San Luis Obispo	1901
6. California State University, Fresno	1910
7. Humboldt State University	1913
8. California State Polytechnic University, Pomona	1938
9. California State University, Los Angeles	1947
10. California State University, Sacramento	1947
11. California State University, Long Beach	1949
12. California State University, Fullerton	1957
13. California State University, Hayward	1957
14. California State University, Northridge	1958
15. California State College, Stanislaus	1959
16. Sonoma State University	1960
17. California State University, Dominguez Hills	1960
18. California State College, San Bernardino	1960
19. California State College, Bakersfield	1965



For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*SUMMARY OF PROGRAM REQUIREMENTS <sup>1,2</sup>

	1978-79	1979-80	1980-81
I. Instruction .....	\$458,058,895	\$539,189,153	\$551,547,685
II. Research .....	58,477	111,695	77,782
III. Public Service .....	531,211	442,751	458,302
IV. Academic Support .....	77,356,152	95,097,829	104,693,495
V. Student Service .....	97,747,049	117,599,241	120,805,822
VI. Institutional Support .....	190,279,604	219,241,241	240,334,898
VII. Independent Operations .....	34,143,134	34,584,845	37,590,469
VIII. Foundations and Auxiliary Organizations .....	148,700,000	161,100,000	169,100,000
TOTALS, PROGRAMS .....	\$1,006,874,522	\$1,167,366,755	\$1,224,608,453
Reimbursements .....	-98,868,878	-101,664,569	-111,667,214
NET TOTALS, PROGRAMS .....	\$908,005,644	\$1,065,702,186	\$1,112,941,239
General Fund .....	682,983,474	821,474,471	852,608,561
Federal funds .....	45,693,024	53,241,128	55,094,386
Parking Account, Dormitory Revenue Fund .....	4,007,823	4,357,563	4,685,244
Dormitory Revenue Fund .....	10,280,489	11,545,449	12,594,796
Capital Outlay Fund For Public Higher Education .....	-	-	3,000,000
Energy and Resources Fund .....	-	-	647,285
Continuing Education Revenue Fund .....	16,340,834	13,983,575	15,210,967
Foundations and Auxiliary Organizations			
Federal .....	36,288,001	39,400,000	39,400,000
Other .....	112,411,999	121,700,000	129,700,000
Personnel years .....	33,299.9	32,529.2	32,280.4

<sup>1</sup> Programs I, IV, V, and VI are partially nonstate funded; programs II, III, VII, and VIII are fully self-supporting.

<sup>2</sup> This summary includes expenditures, but not personnel years for auxiliary organizations and foundations. For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## 1980-81 Expenditure Plan

The budget for 1980-81 proposes an overall General Fund expenditure of \$852,608,561 which represents a \$31,134,090 increase (3.8 percent) over the 1979-80 operating budget. Funds have not been included for salary increases.

## SIGNIFICANT PROGRAM CHANGES

The following table identifies the more significant budgetary changes included in the 1980-81 Governor's Budget for CSUC:

Highlights of the 1980-81 Governor's Budget  
for the California State University and Colleges

Enrollment Increase .....	\$2,403,796
New Program Development and Evaluation .....	224,746
Student-Faculty Ratio and Student Demand Changes .....	3,597,072
Library Acquisitions .....	1,229,419
Special Repairs and Deferred Maintenance .....	5,964,448
Student Affirmative Action .....	1,050,000
Collective Bargaining .....	300,000
Disabled Students .....	573,810
Instructional Computing Coordinators .....	200,000
Field Work Coordinators (Student Placements) .....	100,000

## Enrollment Increase

The 1980-81 budget reflects an enrollment projection of 230,750 which represents an increase of 1,400 Full-Time Equivalent (FTE) students over the 1979-80 budgeted level of 229,350. This projection reflects higher fall enrollments than originally anticipated on 13 of the 19 campuses. The increase of 1,400 FTE over the budgeted level will result in the addition of 116.5 personnel years systemwide and will require an additional \$2,403,796.

## New Program Development and Evaluation

In 1980-81 an additional \$224,746 is being provided for this program, the goal of which is to develop and establish new and more effective ways of teaching and learning. These additional funds are primarily to address the particular needs of minorities and women.

## Student-Faculty Ratio and Student Demand Changes

In 1980-81 funds are being provided to reduce the student-faculty ratio at CSUC to 17.7 to 1. This is the result of Administration desires to bring the ratio more in line with historic levels of 17.8 to 1 and the operation of a formula based upon student demand at CSUC. The interaction of these two elements results in a student-faculty ratio of 17.7 to 1. Establishment of this ratio by itself would cost \$5,013,209. The change in student demand, however, is estimated to result in a savings of \$1,416,137. The net result is that a ratio of 17.7 to 1 can be established for an increase of \$3,597,072 which is proposed for 1980-81.

## Library Acquisitions

In 1980-81 \$1,229,419 is being provided to CSUC to increase the annual library volume acquisition by 26,200 volumes to a new acquisition rate of 491,400. These funds provide for the purchase of the additional volumes as well as 26.2 temporary help positions to process these volumes.



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

## Special Repairs and Deferred Maintenance

This budget contains \$5,964,448 to fund special repair and deferred maintenance projects on the various CSUC campuses. \$2,964,448 is provided from the General Fund to cover phase one of a program submitted by CSUC. \$3,000,000 is provided from the Capital Outlay Fund for Public Higher Education to finance phase two of the program and these funds are proposed to be appropriated for a two year period.

## Student Affirmative Action

To expand support for this program at CSUC, an additional \$1,050,000 is provided in 1980-81 for student affirmative action programs. These funds are to develop core programs, emphasizing outreach, retention and counselor/teacher preparation, on all campuses. \$50,000 of these funds are to be used for the evaluation of these programs.

## Collective Bargaining

The 1980-81 Governor's Budget includes an additional \$300,000 to provide for the increasing workload resulting from the implementation of the collective bargaining law. These funds will help the system and the individual campuses respond to this workload.

## Disabled Students

CSUC estimates the need to serve 4,464 disabled students in 1980-81. The budget provides \$2,075,760, or \$465 per student, for this purpose.

## Instructional Computing Coordinators

This budget contains \$200,000 to expand the use of instructional computing coordinators from the presently authorized three campuses to a total of nine. These coordinators assist both faculty and students on the proper use of computers in the instructional programs of various disciplines.

## Field Work Coordinators

The 1980-81 Governor's Budget provides \$100,000 for the establishment and evaluation of a pilot program for field work coordinators on two-three CSUC campuses. These coordinators will work in those degree programs which require or offer field work experiences.

Table I—The California State University and Colleges  
Source of Funds and Proposed Program Use—Fiscal Year 1980-81

Program Classification	General Fund	Student funds	Federal funds	Other funds	Totals, All Funds		Budget Act
					Amount	Percent	Appropriations
INSTRUCTION:							\$542,404,851
Regular instruction	\$523,474,611	\$18,930,240	—	—	\$542,404,851	44.29	(542,404,851)
Special session instruction	—	5,561,139	—	—	5,561,139	0.45	
Extension instruction	—	3,581,695	—	—	3,581,695	0.29	
RESEARCH:							\$77,782
Individual or project research	—	—	—	77,782	77,782	0.01	(77,782)
PUBLIC SERVICE:							\$458,302
Campus community service	—	—	—	458,302	458,302	0.04	(458,302)
ACADEMIC SUPPORT:							\$104,604,074
Libraries	54,689,012	491,370	—	—	55,180,382	4.51	(55,160,123)
Audiovisual Services	10,623,541	34,123	—	—	10,657,664	0.87	(10,623,541)
Computing support	27,789,830	35,039	—	—	27,824,869	2.27	(27,789,830)
Ancillary support	11,030,580	—	—	—	11,030,580	0.90	(11,030,580)
STUDENT SERVICE:							\$118,079,100
Social and cultural development	557,221	3,189,631	—	—	3,746,852	0.31	(3,746,852)
Supplemental educational services—							
EOP	12,864,593	—	—	—	12,864,593	1.05	(12,864,593)
Counseling and Career Guidance	4,793,069	14,707,457	—	—	19,500,526	1.59	(19,465,371)
Financial Aid	1,003,698	6,151,431	55,094,386	567,390	62,816,905	5.13	(62,816,905)
Student support	2,872,695	19,004,251	—	—	21,876,946	1.79	(19,185,379)
INSTITUTIONAL SUPPORT:							\$220,210,660
Executive management	21,886,475	5,169,953	—	—	27,056,428	2.21	(22,843,364)
Financial operations	11,654,066	5,999,461	—	—	17,653,527	1.44	(16,219,952)
General administrative services	24,755,464	7,954,181	—	—	32,709,645	2.67	(32,534,757)
Logistical services	34,317,192	4,394,460	—	—	38,711,652	3.16	(34,317,192)
Physical plant operations	98,291,686	9,390,712	—	3,694,060	111,376,458	9.09	(101,985,746)
Faculty and staff services	8,846,782	—	—	—	8,846,782	0.72	(8,846,782)
Community relations	3,158,046	822,360	—	—	3,980,406	0.33	(3,462,867)
INDEPENDENT OPERATIONS:							\$37,182,677
Institutional operations	—	407,792	—	18,637,954	19,045,746	1.56	(18,637,954)
Outside agencies	—	—	—	18,544,723	18,544,723	1.51	(18,544,723)
FOUNDATIONS AND AUXILIARY ORGANIZATIONS	—	13,100,000	39,400,000	116,600,000	169,100,000	13.81	—
TOTALS, SUPPORT BUDGET EXPENDITURES	\$852,608,561	\$118,925,295	\$94,494,386	\$158,580,211	\$1,224,608,453	100.00	\$1,023,017,446
Percent	69.6	9.7	7.7	13	100	—	—
General Fund	852,608,561	—	—	—	852,608,561	—	852,608,561
Federal funds	—	—	55,094,386	—	55,094,386	—	55,094,386
Reimbursements	—	73,334,288	—	38,332,926	111,667,214	—	111,667,214
Continuing Education Fund	—	15,210,967	—	—	15,210,967	—	—
Parking Account	—	4,685,244	—	—	4,685,244	—	—
Dormitory Fund	—	12,594,796	—	—	12,594,796	—	—
Auxiliary organizations/foundations	—	13,100,000	39,400,000	116,600,000	169,100,000	—	—
Capital Outlay Fund for Public Higher Education	—	—	—	3,000,000	3,000,000	—	3,000,000
Energy and Resources Fund	—	—	—	647,285	647,285	—	647,285

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

## I. INSTRUCTION

## Program Objectives and Description

The California State University and Colleges (CSUC) educational program is designed to educate and grant degrees, credentials, or certificates to qualified students in the liberal arts and sciences, and certain applied fields and professions. Through regular classroom efforts and special supplemental programs, the CSUC program attempts to prepare students for a profession, occupation, or advanced study, or to update knowledge and upgrade skills. Although teaching activity may take place in other programs (e.g., the academic support program), formal study for credit toward a degree or certificate at higher education institutions usually falls within the instruction program.

Currently, the instruction program consists of three subprograms: regular instruction, special session instruction, and extension instruction.

Table II displays the changes in FTE and head count students on each campus for the past, current, and budget years. Table III provides similar information for other instruction program components: special (summer) session instruction and extension instruction under the title Continuing Education.

Table II  
Average Term Enrollment and Annual Full-Time Equivalent Students for the Years 1978-79 to 1980-81

Campuses	Average Term Enrollment			Annual Full-Time Equivalent Students		
	Actual 1978-79	Budgeted 1979-80	Proposed 1980-81	Actual 1978-79	Budgeted 1979-80	Proposed 1980-81
San Diego	30,182	30,140	31,030	22,567	22,550	23,450
(Calexico Center)	(422)	(480)	(480)	(254)	(300)	(300)
Long Beach	30,550	30,990	30,320	21,221	21,220	21,050
San Jose	26,128	26,180	24,880	18,875	18,850	18,000
Northridge	26,934	26,930	27,030	18,856	18,850	19,000
Los Angeles	-	-	-	16,941	17,025	16,820
(Academic Year)	22,214	22,410	22,210	(14,344)	(14,475)	(14,300)
(Summer Quarter)	13,846	13,600	13,350	(2,597)	(2,550)	(2,520)
San Francisco	23,416	23,710	23,800	17,128	17,300	17,400
Sacramento	20,158	20,200	20,600	15,682	15,650	16,000
San Luis Obispo	-	-	-	15,540	15,550	15,470
(Academic Year)	15,339	15,310	15,500	(14,213)	(14,200)	(14,200)
(Summer Quarter)	5,507	5,600	5,200	(1,327)	(1,350)	(1,270)
Fullerton	21,020	21,010	21,430	14,424	14,420	14,700
Pomona	-	-	-	12,378	12,550	12,900
(Academic Year)	13,845	14,140	14,280	(11,335)	(11,500)	(11,750)
(Summer Quarter)	5,021	5,060	5,540	(1,043)	(1,050)	(1,150)
Fresno	14,413	14,220	14,470	11,968	11,800	12,000
Chico	12,938	12,920	13,250	11,706	11,700	12,000
Hayward	-	-	-	8,287	8,150	8,390
(Academic Year)	9,999	9,800	10,050	(7,315)	(7,200)	(7,450)
(Summer Quarter)	4,844	4,730	4,750	(972)	(950)	(940)
Humboldt	7,076	7,100	7,180	6,475	6,475	6,530
Dominguez Hills	6,716	6,580	6,850	4,778	4,700	4,800
Sonoma	5,705	5,660	5,350	4,362	4,380	4,100
San Bernardino	4,122	4,160	4,050	3,038	3,030	2,950
Stanislaus	3,193	3,380	3,590	2,474	2,480	2,550
Bakersfield	2,927	2,930	2,950	2,239	2,220	2,220
TOTAL	-	-	-	228,939	228,900	230,330
(Academic Year)	296,875	297,770	298,820	(223,000)	(223,000)	(224,450)
(Summer Quarter)	29,218	28,990	28,840	(5,939)	(5,900)	(5,880)
International Programs	420	410	400	432	450	420
GRAND TOTAL	-	-	-	229,371	229,350	230,750



THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

Table III  
Continuing Education Full-Time Equivalent Students and Enrollments

	Full-Time Equivalent Students			Enrollments		
	Actual 1978/79	Budgeted 1979/80	Proposed 1980/81	Actual 1978/79	Budgeted 1979/80	Proposed 1980/81
<b>Campuses</b>						
Bakersfield	255	287	217	2,400	2,600	2,300
Chico	508	438	492	2,800	2,500	2,400
Dominguez Hills	769	501	704	4,700	4,300	4,600
Fresno	595	541	484	6,880	5,900	5,400
Fullerton	979	977	717	9,200	8,900	4,900
Hayward	263	341	255	3,800	4,000	3,300
Humboldt	126	136	126	1,800	2,000	1,900
Long Beach	1,462	1,384	1,315	14,200	12,000	11,800
Los Angeles	456	515	386	6,000	6,800	5,800
Northridge	1,305	1,246	1,193	12,500	12,600	11,500
Pomona	218	147	247	2,000	1,700	2,700
Sacramento	1,079	962	940	9,000	7,500	7,400
San Bernardino	426	456	358	4,000	4,100	3,900
San Diego	1,520	1,475	1,314	14,300	12,000	11,800
San Francisco	1,708	1,519	1,597	15,200	12,600	12,800
San Jose	1,549	1,378	1,388	14,700	14,300	11,800
San Luis Obispo	181	198	181	2,000	2,700	2,500
Sonoma	296	280	293	2,900	2,500	2,600
Stanislaus	161	184	133	1,800	2,000	1,600
<b>TOTAL</b>	<b>13,856</b>	<b>12,965</b>	<b>12,340</b>	<b>130,180</b>	<b>121,000</b>	<b>111,000</b>
<b>Program Requirements</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Continuing program costs.....	19,026	17,841.3	18,066	\$458,058,895	\$539,189,153	\$551,547,685
General Fund.....	18,332.3	17,283.2	17,468.4	432,759,924	515,157,418	523,474,611
Reimbursements.....	—	—	—	14,567,326	15,607,287	18,930,240
Continuing Education Revenue Fund.....	693.7	558.1	597.6	10,731,645	8,424,448	9,142,834
<b>Program Elements</b>						
a. Regular Instruction.....	18,332.3	17,283.2	17,468.4	\$447,327,250	\$530,764,705	\$542,404,851
b. Special Session Instruction .....	450.7	374.7	405.8	6,241,666	5,132,390	5,561,139
c. Extension Instruction .....	243	183.4	191.8	4,489,979	3,292,058	3,581,695

## a. Regular Instruction

The primary function of the California State University and Colleges is the instruction of undergraduate and graduate students, through the master's degree level, in the liberal arts and sciences, applied fields, and certain professions. The regular instruction subprogram includes those instructional programs operating during the academic year that are part of a formal degree or certificate curriculum and are managed by the regular academic departments. Table IV displays the distribution of undergraduate and graduate FTE students within the various academic disciplines. *The Governor's Budget reflects an increase of \$224,746 for New Program Development and \$100,000 for a pilot program to fund field work coordinators at two or three campuses.*

Table IV  
Academic Year Full-Time Equivalent Students by Discipline 1976-77 to 1979-80

	1976-77	1977-78	1978-79 <sup>1</sup>	1979-80 <sup>2</sup>
Agriculture and Natural Resources.....	4,549	4,540	4,393	4,375
Architecture and Environmental Design .....	1,346	1,321	1,326	1,328
Area Studies .....	864	886	904	915
Biological Sciences.....	10,983	10,550	9,778	9,543
Business and Management .....	25,875	27,400	28,657	29,597
Communications .....	4,594	4,713	4,807	4,881
Computer and Information Sciences .....	1,138	1,392	1,817	2,168
Education .....	27,696	28,155	26,221	25,389
Engineering.....	7,403	8,208	9,322	10,022
Fine and Applied Arts .....	16,744	17,008	16,898	16,957
Foreign Languages.....	6,282	6,270	6,005	5,925
Health Professions.....	6,902	7,288	7,268	7,369
Home Economics.....	3,825	3,804	3,623	3,540
Letters .....	21,837	21,899	21,308	21,036
Library Science .....	281	215	123	99
Mathematics.....	10,619	10,861	11,140	11,482
Military Science .....	59	57	50	50
Physical Sciences .....	12,825	12,814	12,552	12,517
Psychology .....	11,963	11,486	11,081	10,879
Public Affairs and Services.....	8,155	8,257	7,875	7,791
Social Sciences .....	38,245	37,372	34,922	34,301
Interdisciplinary Studies .....	3,185	3,184	2,932	2,836
<b>ALL CATEGORIES</b> .....	<b>225,370</b>	<b>227,680</b>	<b>223,002</b>	<b>223,000</b>

<sup>1</sup> Estimated, by averaging Fall 78 and Spring 79

<sup>2</sup> Projected

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

Academic planning is carried out on each CSUC campus via a formalized process designed to ensure the availability of appropriate instructional resources. These include faculty, technical, clerical, and administrative personnel; facilities; equipment, operating supplies and materials, libraries and other services, carried out by the teaching faculty and department chairpersons as part of the ongoing instruction program. A faculty advisor assists students in planning their academic programs and acquaints them with the various education requirements for a degree.

The instructional programs on the Humboldt, Los Angeles, Hayward, Pomona, San Luis Obispo, San Bernardino, Dominguez Hills, and Bakersfield campuses are offered with instruction on the quarter system. Instruction is provided on a semester basis at the other CSUC institutions except Stanislaus which operates on a 4-1-4 term basis. The Los Angeles, San Luis Obispo, Hayward, and Pomona campuses are year-round operations, with a state-supported summer quarter.

All curricular offerings are based on the Master Curricular Plan for The California State University and Colleges and are formally expressed in an academic master plan for each campus. The Chancellor may approve the establishment of new academic programs when such programs have been projected in an academic master plan previously approved for that campus by the Board of Trustees. These programs are subject to review by the California Postsecondary Education Commission.

In 1978-79, the California State University and Colleges awarded approximately 53 percent of the bachelor's degrees and 33 percent of the master's degrees granted in California. More than 231 different baccalaureate and/or master's degrees are offered in broad discipline areas. Table V displays the number of baccalaureate and master's degrees conferred over the past six years through 1978-79.

Table V  
Recent History of Undergraduate and Graduate Degrees Conferred 1972-73—1978-79

Year	Undergraduate degrees	Graduate degrees	Total
1972-73	46,669	8,284	54,953
1973-74	48,018	8,708	56,726
1974-75	44,818	9,469	54,287
1975-76	44,598	10,087	54,685
1976-77	43,284	9,846	53,130
1977-78	43,465	10,150	53,615
1978-79 <sup>1</sup>	41,300	9,650	50,950

<sup>1</sup> Estimated

## 1980-81 Regular Instruction Program

This budget includes funding for 13,034.2 faculty positions in 1980-81. This is an increase of 115.6 faculty positions above the 1979-80 level of 12,918.6, which includes 107.5 faculty positions provided through special legislation (Chapter 1176, Statutes of 1979). This increase is attributable to an increase in enrollment, an offsetting decrease in positions required due to a shift in student demand into lower cost programs, and a proposed reduction in the student-faculty ratio.

Instruction of students by the budgeted faculty will require a systemwide per term productivity of 266 student credit units per full-time equivalent faculty (SCU/FTEF), which is equivalent to the student faculty ratio of 17.7 to 1. This productivity goal will require an average faculty workload of slightly more than 12 units per term including faculty units earned for the supervision of independent study.

TABLE VI  
Faculty Productivity by Campus

	Reported 1978-79	Estimated <sup>1</sup> 1979-80	Estimated <sup>2</sup> 1980-81
Bakersfield	216	238	245
Chico	265	272	276
Dominguez Hills	259	260	263
Fresno	258	260	261
Fullerton	277	281	281
Hayward	255	266	265
Humboldt	246	251	248
Long Beach	273	279	276
Los Angeles	254	265	264
Northridge	284	283	282
Pomona	262	266	270
Sacramento	265	260	253
San Bernardino	246	250	246
San Diego	267	272	273
San Francisco	255	257	254
San Jose	258	261	257
San Luis Obispo	268	262	264
Sonoma	236	245	240
Stanislaus	232	247	251
Systemwide	263	266	266

<sup>1</sup> Includes supplementary faculty allocation pursuant to AB 1173 (Chapter 1176, Statutes of 1979).

<sup>2</sup> Includes 199 new positions provided in this budget to maintain workload levels at a student faculty ratio of approximately 17.7 to 1.

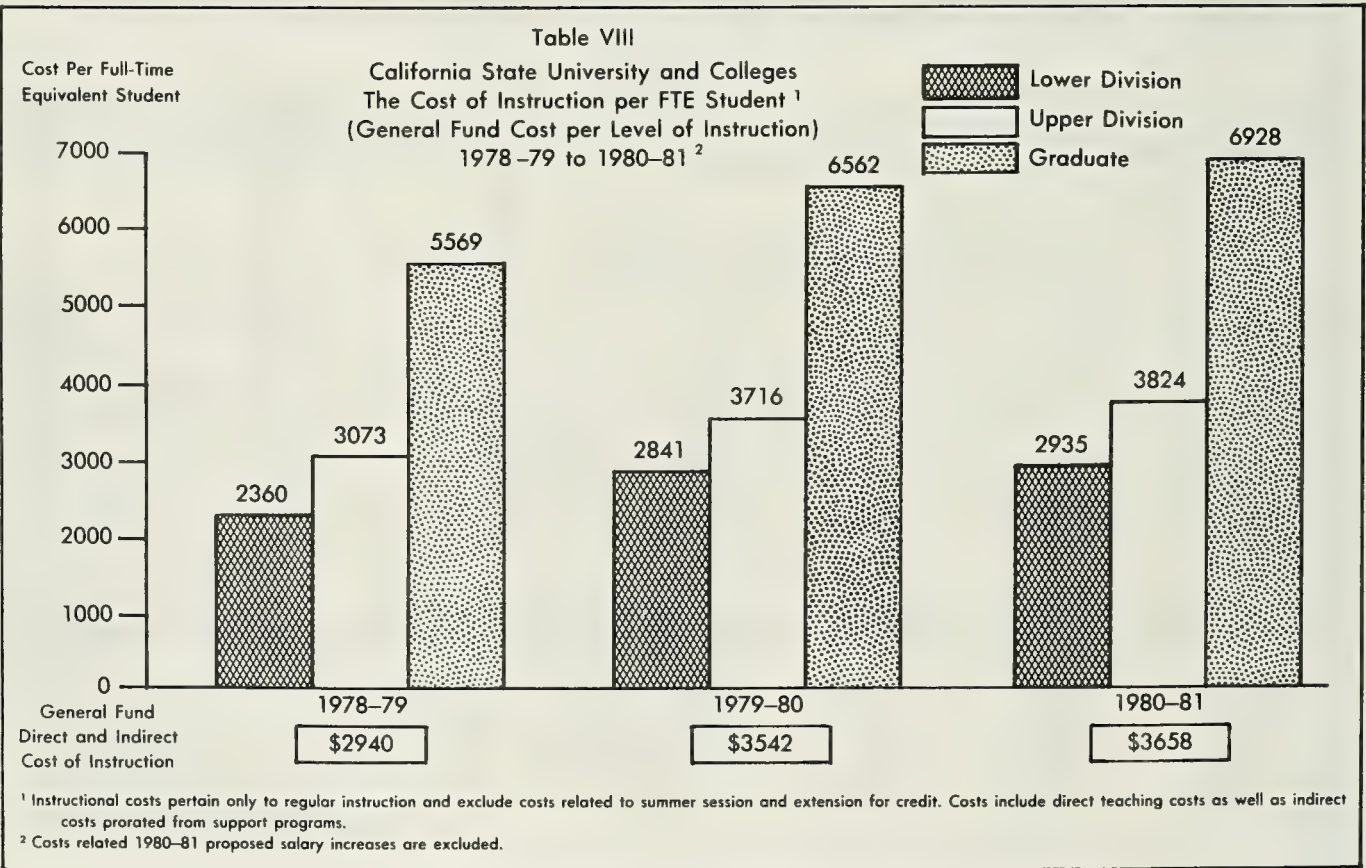


THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

TABLE VII  
Faculty Productivity by Discipline

	Reported 1978-79	Estimated 1979-80
Agriculture and natural resources .....	239	244
Architecture and environmental design .....	183	174
Area studies .....	358	378
Biological sciences .....	237	237
Business and management .....	337	301
Communications .....	301	270
Computer and information sciences .....	297	266
Education .....	217	186
Physical education .....	217	209
Industrial education .....	199	223
Engineering .....	219	220
Fine and applied arts .....	222	231
Foreign languages .....	232	289
Health professions .....	286	262
Nursing .....	130	114
Home economics .....	269	306
Letters .....	274	287
Library science .....	146	194
Mathematics .....	296	303
Physical sciences .....	244	281
Psychology .....	311	298
Public affairs and services .....	268	232
Social sciences .....	309	374
Interdisciplinary studies .....	279	217
All Categories .....	263	266

<sup>1</sup> Includes supplementary faculty allocation pursuant to AB 1173 (Chapter 1176, Statutes of 1979).



"Unit Cost" is a variable that captures the influence of class size, faculty productivity, and other critical instructional factors.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*a. Regular Instruction (*Continued*)

Input	1978-79	1979-80	1980-81
Expenditures .....	\$447,327,250	\$530,764,705	\$542,404,851
Personnel years .....	18,332.3	17,283.2	17,468.4

## b. Special Session Instruction

The California State University and Colleges operates summer sessions on all campuses except for the Pomona campus. (The Pomona campus is one of four campuses offering a state-supported summer quarter.) The special session instruction subprogram includes all programs that offer residence credit toward a formal degree or certificate. This is an essentially self-supported institutional term. Special Session Instruction and Extension Instruction (below) together form the continuing education instruction program. Table III displays total continuing education full-time equivalent students and enrollments.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$6,241,666	\$5,132,390	\$5,561,139
Personnel years .....	450.7	374.7	405.8

## c. Extension Instruction

Extension instruction, primarily a nonstate-supported function and designed to serve a variety of needs, is offered year-round by the California State University and Colleges. Within the field of continuing education, teacher education provides access for teachers to new techniques to improve instructional expertise. Courses are concentrated at the upper-division and graduate levels and are designed to satisfy school district and state credential requirements. The extension instruction subprogram includes all program elements that are managed separately by an extension division or similar agency within the system.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$4,489,979	\$3,292,058	\$3,581,695
Personnel years .....	243	183.4	191.8

## II. RESEARCH

## Program Objectives and Description

Governmental agencies, business, industry, and various other groups require research assistance. Generally, research is authorized in the CSUC when problems are within the competence of the faculty; when adequate financing can be provided for facilities, staff, and equipment; when students are involved and receive stipends or salaries; and when the projects will make classroom instruction more effective. Currently, no General Funds are authorized for this activity.

The research program consists of all those research elements commissioned by an agency external to the institution or by an organizational unit within the institution. This program contains only those research projects awarded directly to the campus and does not include foundation projects. This program also contains the academic department research activity that has been created as a result of a contract, grant, or specific allocation of resources to conduct a study or investigation of a specific scope. These projects normally are of a more temporary nature than those undertaken in formal research organizations.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	4.7	6	5.1	\$58,477	\$111,695	\$77,782
Reimbursements .....	4.7	6	5.1	58,477	111,695	77,782

## III. PUBLIC SERVICE

## Program Objectives and Description

The public service program contains all the program elements within the institution that are directed toward the benefit of the general public. Programs that are controlled or operated by outside agencies but are housed or otherwise supported by the institution fall within the public service program. Currently, the only General Funds authorized for public service program activities are to cover the instructionally related activities at the educational television station at San Diego State University.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	—	16	16	\$531,211	\$442,751	\$458,302
Reimbursements .....	—	16	16	531,211	442,751	458,302

## IV. ACADEMIC SUPPORT

## Program Objectives and Description

The academic support program provides the library, audiovisual, data processing, and ancillary (e.g., college farms, marine science facilities) activities that are required to display, retain, and preserve materials and in other ways to assist the academic functions of the system.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	2,995.1	2,942.9	3,031.1	\$77,356,152	\$95,097,829	\$104,693,495
General Fund .....	2,988.7	2,936.5	3,024.9	76,898,516	94,543,222	104,132,963
Reimbursements .....	—	—	—	389,957	463,977	471,111
Continuing Education:						
Revenue Fund .....	6.4	6.4	6.2	67,679	90,630	89,421



## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Libraries .....	1,646.5	1,645.1	1,694.8	\$39,186,236	\$49,469,641	\$55,180,382
b. Audiovisual services .....	397	386.2	390.9	8,895,728	10,214,371	10,657,664
c. Computing support .....	520.8	541.3	560.2	19,193,562	25,173,394	27,824,869
d. Ancillary support .....	430.8	370.3	385.2	10,080,626	10,240,423	11,030,580

## a. Libraries

Library services consist of all activities which directly support the libraries of the 19 CSUC campuses. The libraries provide the bibliographic and informational resources necessary to help carry out the teaching and research functions of the CSUC. The expenditures required to support the library system include:

1. Collection purchasing, processing (including cataloging and classifying), preserving, and exhibiting library materials which include: books, periodicals, kits, models, microforms, art objects, and a host of other items which comprise today's academic library.
2. Services—reference and referral services to students, faculty, and other system users, including institutions, i.e., interlibrary loans and other resource sharing.

3. Operations—management, supervision, training, planning, and equipment maintenance. The system operates a library at each of the 19 campuses.

Table IX  
Library Volume Activity

	1978-79	Estimated 1979-80	Estimated 1980-81
Annual Collection Change			
Volumes Budgeted .....	439,000	465,200	491,400
Volumes Withdrawn .....	70,459	70,000	70,000
Volumes added by Purchase .....	423,304	465,200	491,400
Total Volumes Held Systemwide			
Countable Total .....	9,182,204	9,577,404	9,998,804
Actual Total .....	9,691,645	10,086,845	10,508,245

Expenditures in this program element relate to the acquisition and processing of books, periodicals, and a variety of other book related materials (e.g., microfilm, microfiche, documents, etc.) maintenance of current holdings and card catalogs; services to individual students, faculty members, and other library clients; interlibrary loans; and supervision of these activities. *An increase of \$1,229,419 is included to increase the annual volume acquisition rate by 26,200 volumes.*

In addition to the regular library activities, CSUC is engaged in a major developmental program known as the Library Development Program. This project when completed, through the utilization of advanced EDP techniques and equipment, will provide a system that will result in better utilization of existing library holdings, provide for a system of cooperative acquisition and processing of books, reduce low-use or obsolete material and enhance interlibrary borrowing. Circulation control transactors are installed at CSU, Sacramento and CSU, Los Angeles and are operational. Additional transactors will be installed at six campuses in 1980-81.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$39,186,236	\$49,469,641	\$55,180,382
Personnel years .....	1,646.5	1,645.1	1,694.8

## b. Audiovisual Services

Audiovisual services include activities associated with providing these materials to support the primary programs of instruction, research, and public service. The scope of audiovisual services includes utilization, materials preparation, and technical services.

The use of instructional television by The California State University and Colleges has long been a matter of interest and concern. In January 1965, the trustees adopted a resolution which established policy guidelines for its orderly development. This resolution recognized the use of television as important means for making the instructional process more productive and efficient.

Television is being used in some form at nearly all of the CSUC campuses in a variety of applications and for professional curricula in broadcasting.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$8,895,728	\$10,214,371	\$10,657,664
Personnel years .....	397	386.2	390.9

## c. Computing Support

Although support to instruction is the principal responsibility of this element, funds are included to support both academic and administrative computing activities. Students are the largest users of CSUC computing facilities. Computer support for instruction takes two forms: (1) training in computer and information sciences; and (2) using the computer as a tool for instruction and research in a number of academic programs.

The demand for specialists in computing technologies affords The California State University and Colleges full opportunity to offer curricular programs in computer and information sciences at selected institutions serving large geographic areas. The goal of computing programs is to produce individuals both at the undergraduate and graduate level sufficiently competent in computer technology to meet the demand in this field.

Instruction in other areas further increases demand for computer time. Access is essential in the fields of business, engineering, and mathematics and is becoming a prerequisite for architecture, biological sciences, physical sciences, and social sciences.

Recognizing that computer support increases the quality of instruction in all fields, and that a significant number of students need some knowledge of computing in order to enter a variety of occupations, CSUC campuses will continue to provide exposure to the largest possible number of students. The goal of instructional usage in CSUC is to make students especially knowledgeable in the use of modern information systems technology. *This budget proposes \$200,000 to provide instructional computing coordinators at six campuses. In addition the budget proposes an increase of \$1,026,520 in 1980-81 for continuation of the project to replace batch computer equipment. This is the second year of a multi-year batch replacement project.*

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Input	1978-79	1979-80	1980-81
Expenditures .....	\$19,193,562	\$25,173,394	\$27,824,869
Personnel years .....	520.8	541.3	560.2

## d. Ancillary Support

Certain professional instructional programs are much more effective when there are facilities for practical application of the principles taught in the classroom. There are several clinics, bureaus, centers and institutes that provide for such practical experience. There are nursery schools at San Diego and San Francisco; campus farms at Fresno, Chico, San Luis Obispo, and Pomona, operated in conjunction with campus agricultural instructional programs; a program at Northridge for education of the deaf; a Medical Technology program at San Francisco; a natural resource and fisheries facilities at Humboldt; and a Desert Studies Center that is located near Baker, California and administered by CSC, San Bernardino. In addition, at Humboldt there are three programs that are responsive to the needs of the Indian community in Humboldt County.

The costs of these ancillary facilities are a direct result of the enrollment in the professional curricula involved. In this subprogram are accumulated those academic support expenditures that are not appropriately classified in other subprograms. This budget also makes provision for the continuation of Joint Doctoral Programs at three campuses (Los Angeles, San Diego, and San Francisco); the Master of Social Work program at five campuses (San Diego, Fresno, Sacramento, San Jose, and San Francisco); and continuation of centers of Economic Education at Fullerton and San Jose. Provision is also included for a marine science facility at Moss Landing that is administered by San Jose State University and used by four other campuses.

Similarly, provision is made for the Southern California Ocean Studies Consortium, which is administered by Long Beach and provides services to four other campuses. Funds are also included for the off-campus center at Calexico, which provides teaching credentials and degree programs for residents of that area. *The budget proposes \$109,687 for a rural nursing program at CSU, Chico.*

Input	1978-79	1979-80	1980-81
Expenditures .....	\$10,080,626	\$10,240,423	\$11,030,580
Personnel years .....	430.8	370.3	385.2

## V. STUDENT SERVICE

## Program Objectives and Description

The student service program includes all activities related to the student body except for degree-related activities and student records. Activities in this program are designed to contribute to the student's physical well-being and to his or her intellectual, cultural, and social development outside of the context of the formal instruction program. Student service programs are supported by the General Fund (EOP and Disabled Students), the CSUC student services fee, and through the self-supporting organizations.

Upon the completion of the four-year period of phasing out student service fee support for the cost of instructional supplies and services, a report on the "Basis and Procedures for Adjusting the Student Services Fee" was transmitted to the Joint Legislative Budget Committee per supplemental language to the Budget Act of 1977. The use of the procedures contained in the report was approved by the Legislature, Legislative Analyst, and the Department of Finance for a three-year period, to be reviewed at the end of that period.

The new procedure provides that the fee level be established on a comparison of revenue and expenditures for the past and current year columns of each budget. The fee level (\$144) for 1979-80 was stipulated as a transition and based only on the current year column (1978-79). For 1980-81 the fee level is to be set on a comparison of revenue and expenditures for the past and current year (i.e., 1978-79 and 1979-80).

Typically, campuses provide students with food, health care services, housing, a bookstore, cultural and recreational activities, counseling, testing, and financial aid.

*The 1979-80 budget provided \$2,319,872 for services to 4,989 disabled students and this amount is reflected in the 1979-80 budget totals. However, a recent tabulation of "Verified Disabled Students" enrolled in the Fall term of 1979 totals 3,230. Therefore \$817,922 of the 1979-80 budget appropriation for disabled student services will not be expended in the current year. The 1980-81 budget proposes funding of \$2,075,760 to provide services for an estimated 4,464 verified disabled students.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	2,272.1	2,495.3	2,506.2	\$97,747,049	\$117,599,241	\$120,805,822
General Fund .....	2,040.1	2,236.5	2,240.1	12,320,890	23,992,246	22,091,276
Reimbursements .....	—	—	—	38,994,235	37,799,125	40,893,438
Federal Funds .....	—	—	—	44,456,609	53,241,128	55,094,386
Dormitory Revenue Fund .....	226.9	254.3	261.7	1,902,574	2,489,591	2,649,937
Continuing Education Revenue Fund .....	5.1	4.5	4.4	72,741	77,151	76,785

## Program Elements

a. Social and cultural development .....	167.7	147.2	146.3	\$3,454,091	\$3,747,209	\$3,746,852
b. Supplemental educational services—EOP .....	317.3	351.5	351.7	11,022,713	12,602,984	12,864,593
c. Counseling and career guidance .....	692	759.3	745.1	15,026,710	19,370,114	19,500,526
d. Financial aid .....	279.9	319.8	332.3	51,339,411	60,659,480	62,816,905
e. Student support .....	815.2	917.5	930.8	16,904,124	21,219,454	21,876,946



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

## a. Social and Cultural Development

Student activity programs in The California State University and Colleges reflect the conviction that development of student potential in social and cultural aspects is an important part of the overall educational objective. Opportunities are provided for students to educate themselves through active participation in college-sponsored activities. Informal programs of a cultural, social or recreational nature that complement and supplement academic disciplines are considered an essential part of this educational program because they foster an acceptance of responsibility and the development of effective human relations skills. Student self-government for example provides an opportunity to participate in representative government and obtain leadership training. Coordination of various student-sponsored events and special services to students is also a part of this program.

### Input

	1978-79	1979-80	1980-81
Expenditures .....	\$3,454,091	\$3,747,209	\$3,746,852
Personnel years .....	167.7	147.2	146.3

## b. Supplementary Educational Service—Educational Opportunity Program

The State-funded CSUC Educational Opportunity Program provides grants and support assistance for disadvantaged students as authorized by Chapter 1336, Statutes of 1969 (SB 1072, Harmer).

The 1980-81 Educational Opportunity Program enrollment level projection is 20,331. The staffing level for the Educational Opportunity Program is a continuation of the authorized level for 1979-80.

Table X displays details of grants and of students served for the state-supported Educational Opportunity Program for 1978-79 through 1980-81.

### Input

	1978-79	1979-80	1980-81
Expenditures .....	\$11,022,713	\$12,602,984	\$12,864,593
Personnel years .....	317.3	351.5	351.7

Table X

### The California State University and Colleges Educational Opportunity Program Awards and Expenditures 1978-79 through 1980-81

	Actual Year 1978-79				Current Year 1979-80				Budget Year 1980-81			
	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served
1st Year .....	2,814	\$740	\$2,852,980	5,764	4,673	\$740	\$3,458,020	6,388	4,660	\$740	\$3,448,400	6,369
2nd Year .....	2,358	740	1,757,698	3,629	2,127	740	1,573,980	3,977	2,118	740	1,567,320	3,963
3rd Year .....	1,667	640	1,095,282	2,295	1,664	640	1,064,960	2,072	1,654	640	1,058,560	2,063
4th Year .....	991	530	544,362	1,401	945	530	500,850	784	947	530	501,910	784
5th Year .....	419	530	308,253	710	430	530	227,900	-	427	530	226,310	-
Totals .....	8,249	-	\$6,558,575	13,799	9,839	-	\$6,825,710	13,221	9,806	-	\$6,802,500	13,179
Totals, Adminis- tration and Counseling ....	-	-	\$4,464,138	-	-	-	\$5,777,274	-	-	-	\$6,062,093	-
Totals, Program Costs .....	-	-	\$11,022,713	-	-	-	\$12,602,984	-	-	-	\$12,864,593	-

## c. Counseling and Career Guidance

Counseling and testing programs recognize that in order for the State and the student to realize maximum return on their investments, college communities should provide professional counseling services. Students needing such services may be aided in evaluating their educational objectives, strength of motivation, intellectual potential, and vocational and professional goals.

The placement program provides occupational information and placement of students in professions for which they have been prepared. This responsibility includes the careful articulation between instructional programs and the changing professional needs of the business and government communities and follow-up on the placement of graduates. The placement office provides services to the student from the time he or she enters college until he or she is ready to enter full-time employment.

### Input

	1978-79	1979-80	1980-81
Expenditures .....	\$15,026,710	\$19,370,114	\$19,500,526
Personnel years .....	692	759.3	745.1

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

## d. Financial Aid

Financial aid consists of those information dissemination and counseling services; analyses of financial needs; administration and disbursement of scholarships, grants, loans; and other services that are established to provide financial aid services and assistance to students. This reflects not only the cost of operating such activities, but also the amount of financial aid disbursed to students. The offsetting collections and revenues are shown in the reimbursements program.

Financial aid offices provide information regarding the costs of college attendance, the availability of sources of financial aid, and students' rights and responsibilities under various financial aid programs. They are responsible for the administration of a complex program of student awards including scholarships, grants, fellowships, loans, and employment designed to make it possible for students in need to initiate or continue their academic programs.

There are several systemwide student financial aid programs which are partially or totally funded by the federal government. These include the National Direct Student Loan, College Work Study, and the Basic and Supplemental Educational Opportunity Grant Programs of the U.S. Office of Education (HEW); the Nursing Student Loan, and the Scholarship Programs of the U.S. Public Health Service; and the Law Enforcement Education Loan and Grant Programs of the Department of Justice.

Other programs include the Cal Grant A and B programs (formerly the State Scholarship and College Opportunity Grant Programs), and the Graduate Fellowship program administered by the California Student Aid Commission and institutional scholarships, grants, and loans. The State also provides financial assistance to educationally and economically disadvantaged students through the Educational Opportunity Program.

The Federally Insured Student Loan (FISL) and the California Guaranteed Student Loan Programs, under which banks make loans guaranteed by the federal government, also provide systemwide student financial assistance. The FISL/GSL Programs involve administration by the campus through verification of student registration, college costs, and financial aid resources to private lending banks.

The total of all programs administered by CSUC is included in the statewide table included in the budget presentation of Higher Education Student Assistance.

## 1980-81 Program

State support will continue through matching provisions of federal programs, and through the CSUC-administered Educational Opportunity Program (displayed in program Vb. Student Services, Supplementary Educational Service). State support for financial aid for CSUC students is also provided by the budget for the Student Aid Commission in the form of grants and graduate fellowships, and college opportunity grants.

The federal government provides for partial reimbursement of student financial aid administration (i.e., staffing for campus business and financial aid offices) based on federal financial aid allocations. The level of such reimbursement is presently 4 percent of NDSL, SEOG, and Work Study expenditures. It is estimated that the total administrative allowance available to the CSUC for 1980-81 will be \$1,368,894, of which \$1,197,783 is for administration of federal financial aid programs and \$171,111 is for the dissemination of Student Consumer Information concerning all available financial aid programs.

During 1980-81 it is also projected that the total amount of financial aid available to CSUC students will increase to \$56,716,345 with the federal Basic Educational Opportunity Grants program projected to provide \$31,135,000, or 55 percent of the total aid available. In addition, the Student Pay Work Program is projected to provide \$11,376,191, the National Direct Student Loans Program is projected to provide \$7,650,000, and the federal Supplemental Educational Opportunity Grants Program is projected to provide \$5,471,154.

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$51,339,411	\$60,659,480	\$62,816,905
Personnel years .....	279.9	319.8	332.3

## e. Student Support

Each campus maintains facilities for parking which are totally self-supporting. In addition, housing facilities are provided on 15 campuses. The special revenue funds are Dormitory Revenue-Housing and Dormitory Revenue-Parking.

As in all special fund operations, the parking program is maintained through the collection of revenue for the use of the facilities. Additional revenues are available from fines and forfeitures collected on the campuses. Construction is financed by special revenue bond issues which are liquidated from operating revenues.

The health services element of student support is concerned with the health and medical needs of students. Accordingly, the campus health centers are part of a total approach to the provision of comprehensive medical and health care.

Basic on-campus health services include: outpatient medical services; X-ray services; a clinical laboratory; physician-prescribed medicines; immunizations; first aid and emergency care; personal health supervision and counseling; health evaluation, and review; campus public health service; plus educational, and advisory, administrative, and supplementary services.

Included also within student support are special services such as the operation of bookstores, cafeterias, vending machines, and other retail services which are provided to the student body. These services are tailored to the campus community and provide for student employment as well as contribute to the students' overall campus experience. All such services are provided on a self-supporting basis, at minimal cost to the students and others.

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$16,904,124	\$21,219,454	\$21,876,946
Personnel—Years .....	815.2	917.5	930.8

## VI. INSTITUTIONAL SUPPORT

## Program Objectives and Description

The institutional support program consists of those activities within the institution that provide institutionwide support to the other programs for the day-to-day functioning of the organization. Activities within this program maintain the institution's effectiveness and continuity and ensure that the CSUC system's operations are consistent with the public higher education policy as developed by the Legislature, amplified and interpreted by the Governor, administered by the Board of Trustees, and implemented by the Chancellor and the campus presidents.

Development of management policies and provisions of communication, personnel, payroll, purchasing and inventory control, accounting, budgeting, legal, and other services are provided in this program.



## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	7,189.4	7,631.7	7,740.1	\$190,279,604	\$219,241,241	\$240,334,898
General Fund.....	6,502.4	6,935.5	7,019.1	161,604,017	187,781,585	202,909,711
Reimbursements.....	—	—	—	11,275,048	12,887,025	13,653,664
Parking Account, Dormitory Revenue Fund	188.8	197.5	205.7	3,726,533	4,125,427	4,277,452
Dormitory Revenue Fund.....	297.8	322.3	330.5	8,377,915	9,055,858	9,944,859
Continuing Education Revenue Fund.....	200.4	176.4	184.8	5,296,091	5,391,346	5,901,927
Capital Outlay Fund for Public Higher Education.....	—	—	—	—	—	3,000,000
Energy and Resources Fund .....	—	—	—	—	—	647,285

## Program Element

a. Executive management.....	780.8	749.4	753.7	\$23,487,682	26,338,231	\$27,056,428
b. Financial operations .....	778.6	792.5	807	15,333,373	16,860,330	17,653,527
c. General administrative services.....	1,270.6	1,381.3	1,442.8	24,658,937	30,035,124	32,709,645
d. Logistical services.....	1,005.6	1,089.3	1,092.8	32,741,681	37,297,849	38,711,652
e. Physical plant operations .....	3,263.8	3,537.4	3,559.3	84,633,775	96,324,230	111,376,458
f. Faculty and staff services .....	—	—	—	5,883,387	8,832,951	8,846,782
g. Community relations .....	90	81.8	84.5	3,540,769	3,552,526	3,980,406

## a. Executive Management

This subprogram consists of all central executive-level activities concerned with the management and long-range planning of the entire system. The trustees assumed responsibility for administration of the California State University and Colleges on July 1, 1961. The Board is responsible for policy determination, coordinated planning, management, administration, and control of the CSUC system. As the chief executive officer of the Board of Trustees, the Chancellor, appointed by the Board, is responsible for implementing policies and programs enacted by the trustees, and for recommending executive appointments to the trustees.

Campus presidents are appointed by the Board of Trustees based upon the recommendation of the Chancellor, and after consultation with the Academic Senate and the administrators of the campus involved. They are given authority and responsibility over all campus matters within the policy framework established by the Legislature, Governor, Board of Trustees, and the Chancellor.

The trustees' audit staff reports directly to the Board and is responsible for an ongoing independent management audit of the operations of the campuses and the Chancellor's Office.

Physical planning and development includes programming, planning, direction, and operation of a statewide plan for the development of physical facilities. This includes presenting capital outlay programs; reviewing, approving, and administering capital outlay funding to the campuses; development of new approaches for improving physical development and space management; and with other divisions, conducting special studies relating to space requirements.

Budgeting is concerned with the planning, coordination, preparation, and review of support budgets. Activities involved in the budgeting process are the preparation of instructions and guidelines for development of the annual support budget for each campus; review and analysis of institution support budget requests; providing counsel and information on budget preparation; and providing program costs and justification data required by interested individuals, agencies, and appropriate review bodies.

The legal services unit advises the trustees, the campuses, and the Chancellor and his staff on legal issues and represents them as necessary.

The Academic Senate represents the CSUC faculty for all campuses for the purpose of advising the Board of Trustees and other concerned agencies on matters affecting academic policy. Its members are chosen by the full-time faculty on the individual campuses.

Institutional research plans, executes and evaluates studies of varying scope and detail to provide an informed and reliable basis for the formulation, implementation, and evaluation of educational policies and long-range planning for the California State University and Colleges.

*This budget reflects an increase of \$300,000 for collective bargaining due to anticipated workload increases for 1980-81.*

Input	1978-79	1979-80	1980-81
Expenditures .....	\$23,487,682	\$26,338,231	\$27,056,428
Personnel years.....	780.8	749.4	753.7

## b. Financial Operations

The financial operations subprogram includes those central operations related to the fiscal affairs and fiscal control in The California State University and Colleges including financial aid administration.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$15,333,373	\$16,860,330	\$17,653,527
Personnel years.....	778.6	792.5	807

## c. General Administrative Services

This subprogram includes the cost of student admissions and records, employee personnel administration and records, administrative data processing, and all other central administrative services provided in the institutional support program.

*The budget proposes \$1,000,000 to establish core student affirmative action programs emphasizing outreach, retention, and counselor/teacher training on all CSUC campuses. In addition, \$50,000 is proposed to evaluate student affirmative action programs at CSUC.*

*The budget also proposes \$55,000 for a disabled employees program to fund a systemwide coordinator position to oversee development of a disabled employees program and to provide funds for the purchase of special equipment for disabled employees.*

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Input	1978-79	1979-80	1980-81
Expenditures .....	\$24,658,937	\$30,035,124	\$32,709,645
Personnel years .....	1,270.6	1,381.3	1,442.8

## d. Logistical Services

Purchasing, inventory, and property control involve preparation of specifications, preliminary negotiation of contracts and leases, preparation of procurement documents, receiving and checking deliveries, preparing stock-received reports, identifying and labeling all equipment, maintaining adequate supply inventories, taking periodic physical inventories, and providing for the maintenance and repair of equipment. Also included is the maintenance and operation of campus utilities and motor vehicles and the environmental health and safety of the staff and students.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$32,741,681	\$37,297,849	\$38,711,652
Personnel years .....	1,005.6	1,089.3	1,092.8

## e. Physical Plant Operations

The plant operation and maintenance element includes all activities necessary to maintain the physical facilities of the campuses. The total existing building square footage under custodial care for the system is 24.4 million square feet. Maintenance of electrical, heating, and plumbing systems, making repairs, painting, grounds maintenance, and janitorial services are required for support. *In 1980-81 the amount of \$2,964,448 is provided from the General Fund for campus special repair and maintenance projects. In addition, \$3 million from the Capital Outlay Fund for Public Higher Education is proposed for deferred maintenance and special repairs. Funding in the amount of \$647,285 is provided for energy conservation projects from the Energy and Resources Fund.*

Input	1978-79	1979-80	1980-81
Expenditures .....	\$84,633,775	\$96,324,230	\$111,376,458
Personnel years .....	3,263.8	3,537.4	3,559.3

## f. Faculty and Staff Services

This program element consists of the budget allotments for overtime, evening and night shift differential, and nonfaculty reclassifications and related faculty and staff service items. This also includes the staff benefits of OASDI, Retirement, Health and Welfare, Workers' Compensation, unemployment compensation, Industrial Disability Leave, and Nonindustrial Disability Insurance. Identification of these expenditures facilitates budgetary control.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$5,883,387	\$8,832,951	\$8,846,782

## g. Community Relations

The public affairs programs in the California State University and Colleges maintain communication with the public, business, professional, governmental, cultural, alumni, and other constituent groups. Excluded from this subprogram are activities which are designed primarily to provide public service to the community.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$3,540,769	\$3,552,526	\$3,980,406
Personnel years .....	90	81.8	84.5

## VII. INDEPENDENT OPERATIONS

## Program Objectives and Description

The independent operations program collects all those program elements that benefit students and faculty and independent financing agencies but are not directly related to the objectives of an institution of higher education. Currently, any campus facilities and manpower used to provide specialized services to agencies of government and industry are provided on a fully reimbursed basis.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1,812.6	1,653.3	1,666.3	\$34,143,134	\$34,584,845	\$37,590,469
General Fund .....	-	-	-	-599,873	-	-
Reimbursements .....	1,800.5	1,649.6	1,660.3	33,052,624	34,352,709	37,182,677
Federal Funds .....	-	-	-	1,236,415	-	-
Parking Account, Dormitory Revenue Fund .....	6.3	3.7	6	281,290	232,136	407,792
Continuing Education Revenue Fund .....	5.8	-	-	172,678	-	-
<b>Program Elements</b>						
a. Institutional operations .....	785.3	791.4	822.7	\$17,636,258	\$17,946,659	\$19,045,746
b. Outside agencies .....	1,027.3	861.9	843.6	16,506,876	16,638,186	18,544,723



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

## a. Institutional Operations

Identified are those costs associated with certain projects contracted for and administered through auxiliary organizations of The California State University and Colleges. The expenditures and related reimbursements are either reported by each auxiliary organization or reported as reimbursed activities through the General Fund support budget. Operations like the credit union, college union, and associated student body are included under institutional operations.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$17,636,258	\$17,946,659	\$19,045,746
Personnel years .....	785.3	791.4	822.7

## b. Outside Agencies

Outside agencies contain those special projects that are controlled or operated by outside agencies but are housed or otherwise supported by the institution. The projects themselves are sponsored and financed by agencies of the federal government, state government, local community, private and public foundations, and business and industry. The objectives of these projects are prescribed by the sponsoring agency and are independent of the educational mission of the California State University and Colleges. However, significant benefits do accrue to the campus community and the instructional program.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$16,506,876	\$16,638,186	\$18,544,723
Personnel years .....	1,027.3	861.9	843.6

## VIII. FOUNDATIONS AND AUXILIARY ORGANIZATIONS

### Program Objectives and Description

Auxiliary organizations which include campus-based foundations are separate legal entities authorized by the Legislature to perform functions that contribute to the educational mission of the university or college, as well as provide essential services to students and employees.

Auxiliary organizations in the California State University and Colleges have been in existence for many decades as a necessary addition to the state-supported instructional and administrative activities. The first organization, the Fresno State College Association, was established in 1922. Student associations have operated at San Jose, San Diego, San Luis Obispo, Chico, Fresno, and other campuses since the early 1920's. The growth of auxiliary organizations has paralleled the growth in size and complexity of the California State University and Colleges.

These organizations are governed by applicable laws and regulations of the federal and state governments. For example, they are required by state law to provide salary and fringe benefits to their employees comparable to the salary and benefits of the California State University and Colleges employees. In addition, they operate within the policies established by the Board of Trustees, the Chancellor and campuses. There are 60 auxiliary organizations with two to five per campus. Most of these organizations can be grouped into four major functional categories:

- Associated student organizations.
- Special educational projects which are typically administered by foundations.
- Student union operations.
- Commercial activities.

The auxiliary organizations must be self-supporting and do not receive funding from General Fund sources. They derive revenue from various non-state sources such as contractual arrangements (e.g., federal government), general assessments (e.g., student body fees), and commercial operations (e.g., bookstore). Pursuant to existing laws and policy, materials, facilities, or services provided by the campus to these separate entities are paid for by the auxiliary organization. Revenue in excess of expenditures for a given fiscal period is used to establish working capital and reserves, and pay for capital expenditures or special campus programs.

### Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	\$148,700,000	\$161,100,000	\$169,100,000
Foundations and auxiliary organizations—federal .....	36,288,001	39,400,000	39,400,000
Foundations and auxiliary organizations—other .....	112,411,999	121,700,000	129,700,000

A table summarizing projected financial data is included in a Statement of Operations for Foundations and Auxiliary Organizations included in the fiscal displays which are shown later in this budget presentation.

## SUMMARY BY PROGRAM

General Fund	1978-79	1979-80	1980-81
I. Instruction .....	\$432,759,924	\$515,157,418	\$523,474,611
II. Research .....	—	—	—
III. Public Service .....	—	—	—
IV. Academic Support .....	76,898,516	94,543,222	104,132,963
V. Student Service .....	12,320,890	23,992,246	22,091,276
VI. Institutional Support .....	161,604,017	187,781,585	202,909,711
VII. Independent Operations .....	—599,873	—	—
Totals, General Fund .....	\$682,983,474	\$821,474,471	\$852,608,561

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

## DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	33,299.9	32,709.7	32,709.7	\$551,111,953	\$653,310,658	\$669,274,987
Student pay—work study .....	—	—	—	8,830,042	9,132,333	9,757,344
Workload and administrative adjustments .....	—	—123.2	—580.6	—	—538,299	—7,117,859
Proposed new positions .....	—	—	901.7	—	—	13,006,346
Totals, Adjustments .....	—	—123.2	321.1	\$8,830,042	\$8,594,034	\$15,645,831
Totals, Salaries and Wages .....	33,299.9	32,586.5	33,030.8	\$559,941,995	\$661,904,692	\$684,920,818
Estimated salary savings .....	—	—57.3	—750.4	—	—1,143,866	—15,886,794
Net Totals, Salaries and Wages .....	33,299.9	32,529.2	32,280.4	\$559,941,995	\$660,760,826	\$669,034,024
Staff benefits .....	—	—	—	130,029,454	164,271,029	\$173,610,795
Totals, Personal Services .....	33,299.9	32,529.2	32,280.4	\$689,971,449	\$825,031,855	\$842,644,819
Operating Expenses and Equipment .....	—	—	—	168,203,073	181,234,900	212,863,634
Pro-rata charges .....	—	—	—	(424,426)	(560,095)	(869,111)
Special Items of Expense:						
Foundations and auxiliary organizations .....	—	—	—	148,700,000	161,100,000	169,100,000
TOTALS, EXPENDITURES .....				\$1,006,874,522	\$1,167,366,755	\$1,224,608,453
Reimbursements <sup>1</sup> .....	—	—	—	—98,868,878	—101,664,569	—111,667,214
NET TOTALS, EXPENDITURES .....				\$908,005,644	\$1,065,702,186	\$1,112,941,239

## SUMMARY BY OBJECT

General Fund	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	31,668.7	31,186.5	31,186.5	\$532,529,049	\$634,833,652	\$650,604,066
Student pay—work study .....	—	—	—	8,830,042	9,132,333	9,757,344
Workload and administrative adjustments .....	—	—123.2	—543.2	—	—550,595	—6,652,825
Proposed new positions .....	—	—	790.6	—	—	11,803,176
Totals, Adjustments .....	—	—123.2	247.4	\$8,830,042	\$8,581,738	\$14,907,695
Totals, Salaries and Wages .....	31,668.7	31,063.3	31,433.9	\$541,359,091	\$643,415,390	\$665,511,761
Estimated salary savings .....	—	—57.3	—750.4	—	—1,143,866	—15,886,794
Net Totals, Salaries and Wages .....	31,668.7	31,006	30,683.5	\$541,359,091	\$642,271,524	\$649,624,967
Staff benefits .....	—	—	—	127,726,349	161,268,722	170,362,895
Totals, Personal Services .....	31,668.7	31,006	30,683.5	\$669,085,440	\$803,540,246	\$819,987,862
Operating Expenses and Equipment .....	—	—	—	112,766,912	119,598,794	144,287,913
TOTALS, EXPENDITURES .....				\$781,852,352	\$923,139,040	\$964,275,775
Reimbursements .....	—	—	—	—98,868,878	—101,664,569	—111,667,214
NET TOTALS, EXPENDITURES .....				\$682,983,474	\$821,474,471	\$852,608,561

## Federal Funds

Special Items of Expenditures .....	—	—	—	\$45,693,024	\$53,241,128	\$55,094,386
TOTALS, EXPENDITURES .....	—	—	—	\$45,693,024	\$53,241,128	\$55,094,386

## Continuing Education Revenue Fund

Authorized positions .....	911.4	745.4	745.4	\$11,523,337	\$9,896,146	\$9,958,928
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<sup>1</sup> Includes reimbursements from the Employment Development Department for projects authorized by Title II of the Public Works Employment Act.



## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Workload and administrative adjustments .....	-	-	-17.1	-	4,326	-231,023
Proposed new positions .....	-	-	64.7	-	-	798,519
Totals, Adjustments .....	-	-	47.6	-	\$4,326	\$567,496
Totals, Salaries and Wages .....	911.4	745.4	793	\$11,523,337	\$9,900,472	\$10,526,424
Staff benefits .....	-	-	-	709,958	1,080,863	1,141,093
Totals, Personal Services .....	911.4	745.4	793	\$12,233,295	\$10,981,335	\$11,667,517
Operating Expenses and Equipment .....	-	-	-	4,107,539	3,002,240	3,543,450
Pro-rata charges .....	-	-	-	(203,886)	(224,972)	(480,728)
TOTALS, EXPENDITURES .....	911.4	745.4	793	\$16,340,834	\$13,983,575	\$15,210,967

## Parking Account

## Dormitory Revenue Fund

Authorized positions .....	195.1	201.2	201.2	\$2,359,031	\$2,733,362	\$2,782,402
Workload and administrative adjustments .....	-	-	-3.8	-	6,284	-40,546
Proposed new positions .....	-	-	14.3	-	-	171,241
Totals, Adjustments .....	-	-	10.5	-	\$6,284	\$130,695
Totals, Salaries and Wages .....	195.1	201.2	211.7	\$2,359,031	\$2,739,646	\$2,913,097
Staff benefits .....	-	-	-	570,174	694,502	745,751
Totals, Personal Services .....	195.1	201.2	211.7	\$2,929,205	\$3,434,148	\$3,658,848
Operating Expenses and Equipment .....	-	-	-	1,078,618	923,415	1,026,396
TOTALS, EXPENDITURES .....	195.1	201.2	211.7	\$4,007,823	\$4,357,563	\$4,685,244

## Dormitory Revenue Fund

Authorized positions .....	524.7	576.6	576.6	\$4,700,536	\$5,847,498	\$5,929,591
Workload and administrative adjustments .....	-	-	-16.5	-	1,686	-193,465
Proposed new positions .....	-	-	32.1	-	-	233,410
Totals, Adjustments .....	-	-	15.6	-	\$1,686	\$39,945
Totals, Salaries and Wages .....	524.7	576.6	592.2	\$4,700,536	\$5,849,184	\$5,969,536
Staff benefits .....	-	-	-	1,022,973	1,226,942	1,361,056
Totals, Personal Services .....	524.7	576.6	592.2	\$5,723,509	\$7,076,126	\$7,330,592
Operating Expenses and Equipment .....	-	-	-	4,556,980	4,469,323	5,264,204
Pro-rata charges .....	-	-	-	(220,540)	(335,123)	(388,383)
TOTALS, EXPENDITURES .....	524.7	576.6	592.2	\$10,280,489	\$11,545,449	\$12,594,796

## Capital Outlay Fund for Public

## Higher Education

Special item of expenditure (deferred maintenance and special repairs) .....	-	-	-	-	-	\$3,000,000
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## Energy and Resources Fund

Special item of expenditure (energy conservation projects) .....	-	-	-	-	-	\$647,285
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## FOUNDATIONS AND AUXILIARY ORGANIZATIONS

## Statement of Operations

	1978-79	1979-80	1980-81
Receipts:			
Federal Agencies .....	\$28,230,000	\$30,790,000	\$30,790,000
Private Foundations .....	1,430,000	1,560,000	1,560,000
Other Sources .....	7,430,000	8,110,000	8,110,000
State of California .....	7,010,000	7,640,000	7,640,000
Bookstore .....	45,200,000	49,300,000	54,700,000
Food Service .....	24,800,000	27,000,000	29,500,000
Student Activities .....	12,200,000	12,900,000	13,500,000
Indirect Cost Reimbursements .....	4,800,000	5,300,000	5,300,000
Agriculture .....	4,400,000	4,800,000	5,300,000
Student Union .....	8,300,000	9,900,000	10,400,000
Other .....	7,800,000	7,300,000	7,300,000
Totals, Receipts .....	\$151,600,000	\$164,600,000	\$174,100,000
Expenditures: Educational Projects .....	35,200,000	38,400,000	38,400,000
Research .....	8,800,000	9,500,000	9,500,000
Bookstore .....	43,000,000	46,900,000	51,100,000
Food Service .....	24,400,000	26,600,000	28,900,000
Student Activities .....	11,900,000	12,500,000	13,100,000
Special Project Administration .....	4,800,000	4,800,000	5,300,000
Agriculture .....	4,100,000	4,500,000	4,900,000
Student Union .....	8,700,000	10,100,000	10,600,000
Other .....	7,800,000	7,800,000	7,300,000
Totals, Expenditures .....	\$148,700,000	\$161,100,000	\$169,100,000
TOTALS, SUMMARY BY OBJECT, ALL FUNDS .....	\$908,005,644	\$1,065,702,186	\$1,112,941,239

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$695,340,533	\$713,314,631	\$848,383,351
Budget Act appropriation (disabled student) .....	—	924,885	—
Budget Act appropriation (energy price increase) .....	—	2,312,120	—
Budget Act appropriation (batch rebid) .....	—	2,999,600	4,225,210
Allocation for employee compensation .....	10,643,769	99,923,235	—
Chapter 1176, Statutes of 1979 .....	—	2,000,000	—
Totals Available .....	\$705,984,302	\$821,474,471	\$852,608,561
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—14,050,000	—	—
Unexpended balance, estimated savings .....	—8,950,828	—	—
TOTALS, EXPENDITURES .....	\$682,983,474	\$821,474,471	\$852,608,561

## Energy and Resources Fund

## APPROPRIATIONS

Budget Act appropriation (energy conservation projects) .....	—	—	\$647,285
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Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$45,693,024	\$53,241,128	\$55,094,386
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Continuing Education Revenue Fund <sup>e</sup>

## APPROPRIATIONS

Education Code 23753.3 (expenditures) .....	\$16,340,834	\$13,983,575	\$15,210,967
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Dormitory Revenue Fund <sup>e</sup>

## APPROPRIATIONS

Education Code 24561 (expenditures) .....	\$10,280,489	\$11,545,449	\$12,594,796
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Parking Account, Dormitory Revenue Fund <sup>e</sup>

## APPROPRIATIONS

Education Code 24561 (expenditures) .....	\$4,007,823	\$4,357,563	\$4,685,244
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Capital Outlay Fund for Public Higher Education <sup>g</sup>

## APPROPRIATIONS

Budget Act appropriation (special repairs and deferred maintenance) .....	—	—	\$3,000,000
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## Foundations and Auxiliary Organizations

Other Funds <sup>e</sup>

## APPROPRIATIONS

Expenditures .....	\$112,411,999	\$121,700,000	\$129,700,000
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Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$36,288,001	\$39,400,000	\$39,400,000
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## TOTALS, EXPENDITURES, ALL FUNDS, FOUNDATIONS AND AUXILIARY ORGANIZATIONS .....

\$148,700,000	\$161,100,000	\$169,100,000
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## TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....

\$908,005,644	\$1,065,702,186	\$1,112,941,239
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THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

## REVENUES

Trustees of The California State University and Colleges:	1978-79	1979-80	1980-81
Miscellaneous .....	\$109,820	\$67,200	\$70,000
Sale of fixed assets .....	24,689	—	—
Totals, Revenue ( <i>General Fund</i> ) .....	\$134,509	\$67,200	\$70,000

## Continuing Education Revenue Fund

Trustees of The California State University and Colleges .....	\$17,725,885	\$14,862,240	\$16,908,936
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## Dormitory Revenue Fund

Trustees of The California State University and Colleges .....	\$16,647,791	\$16,887,748	\$18,723,224
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## Parking Account, Dormitory Revenue Fund

Trustees of The California State University and Colleges .....	\$6,659,150	\$6,630,872	\$8,348,373
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## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions ( <i>All Funds</i> ) .....	33,299.9	32,709.7	32,709.7	\$551,111,953	\$653,310,658	\$669,274,987
CAMPUSES:						
Instruction:						
Totals, Authorized Positions .....	18,327.1	17,246.8	17,246.8	345,161,817	401,158,203	410,992,826
Workload and administrative adjustments .....	—	—111.2	—262.5	—	—808,882	—3,042,410
Proposed new positions .....	—	—	172.7	—	—	2,521,602
Totals, Adjustments .....	—	—111.2	—89.8	—	—\$808,882	—520,808
Totals, Instruction .....	18,327.1	17,135.6	17,157	\$345,161,817	\$400,349,321	\$410,472,018
Organized Research:						
Totals, Authorized Positions .....	4.7	6	6	\$43,386	\$72,504	\$72,504
Workload and administrative adjustments .....	—	—	—0.9	—	—	—10,876
Totals, Adjustments .....	—	—	—0.9	—	—	—10,876
Totals, Organized Research .....	4.7	6	5.1	\$43,386	\$72,504	\$61,628
Public Service:						
Totals, Authorized Positions .....	—	16	16	—	\$193,344	\$193,344
Academic Support:						
Totals, Authorized Positions .....	2,873	2,878.2	2,878.2	\$39,497,250	\$49,313,309	\$50,418,705
Workload and administrative adjustments .....	—	—159.2	—165.1	—	—3,116,733	—3,239,198
Proposed new positions .....	—	—	47.8	—	—	684,963
Totals, Adjustments .....	—	—159.2	—117.3	—	—\$3,116,733	—\$2,554,235
Totals, Academic Support .....	2,873	2,719	2,760.9	\$39,497,250	\$46,196,576	\$47,864,470
Student Service:						
Totals, Authorized Positions .....	2,024.9	2,151.9	2,151.9	\$32,380,472	\$40,461,428	\$41,375,020
Student pay—work study .....	—	—	—	8,830,042	9,132,333	9,757,344
Workload and administrative adjustments .....	—	—13.5	—42.5	—	—25,012	—284,669
Proposed new positions .....	—	—	48.5	—	—	676,016
Totals, Adjustments .....	—	—13.5	6	—	—\$25,012	\$391,347
Totals, Student Service .....	2,024.9	2,138.4	2,157.9	\$41,210,514	\$49,568,749	\$51,523,711
Institutional Support:						
Totals, Authorized Positions .....	6,272.9	6,607.1	6,607.1	\$87,486,214	\$107,732,684	\$110,790,821
Workload and administrative adjustments .....	—	24.9	—16.1	—	536,663	424,864
Proposed new positions .....	—	—	57.1	—	—	1,576,817
Totals, Adjustments .....	—	24.9	41	—	\$536,663	\$2,001,681
Totals, Institutional Support .....	6,272.9	6,632	6,648.1	\$87,486,214	\$108,269,347	\$112,792,502
Independent Operations:						
Totals, Authorized Positions .....	1,750.6	1,601.6	1,601.6	\$19,501,321	\$21,324,719	\$21,527,055
Workload and administrative adjustments .....	—	—	—69.3	—	16,395	—750,847
Proposed new positions .....	—	—	80	—	—	951,540
Totals, Adjustments .....	—	—	10.7	—	\$16,395	\$200,693
Totals, Independent Operations .....	1,750.6	1,601.6	1,612.3	\$19,501,321	\$21,341,114	\$21,727,748

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Parking Facilities:						
Totals, Authorized Positions .....	195.1	200.8	200.8	\$2,359,031	\$2,728,344	\$2,777,148
Workload and administrative adjustments .....	—	—	— 3.8	—	6,284	— 40,546
Proposed new positions .....	—	—	14.3	—	—	171,241
Totals, Adjustments .....	—	—	10.5	—	\$6,284	\$130,695
Totals, Parking Facilities .....	195.1	200.8	211.3	\$2,359,031	\$2,734,628	\$2,907,843
Housing Facilities:						
Totals, Authorized Positions .....	524.7	576.6	576.6	\$4,700,536	\$5,847,498	\$5,929,591
Workload and administrative adjustments .....	—	—	— 16.5	—	1,686	— 193,465
Proposed new positions .....	—	—	32.1	—	—	233,410
Totals, Adjustments .....	—	—	15.6	—	\$1,686	\$39,945
Totals, Housing Facilities .....	524.7	576.6	592.2	\$4,700,536	\$5,849,184	\$5,969,536
Continuing Education:						
Totals, Authorized Positions .....	902.1	745.4	745.4	\$11,351,814	\$9,896,146	\$9,958,928
Workload and administrative adjustments .....	—	—	— 17.1	—	4,326	— 231,023
Proposed new positions .....	—	—	64.7	—	—	798,519
Totals, Adjustments .....	—	—	47.6	—	\$4,326	\$567,496
Totals, Continuing Education .....	902.1	745.4	793	\$11,351,814	\$9,900,472	\$10,526,424
STATEWIDE OFFICES:						
Instruction:						
Totals, Authorized Positions .....	3.4	—	—	\$65,706	—	—
Academic Support:						
Totals, Authorized Positions .....	4.6	5	5	\$106,526	\$132,432	\$137,376
Student Service:						
Totals, Authorized Positions .....	10.5	11.3	11.3	\$247,936	\$297,639	\$302,798
Institutional Support:						
Totals, Authorized Positions .....	200.8	204.3	204.3	\$4,512,737	\$5,319,122	\$5,492,928
Workload and administrative adjustments .....	—	12	12	—	323,268	396,852
Proposed new positions .....	—	—	—	—	—	25,000
Totals, Adjustments .....	—	12	12	—	\$323,268	\$421,852
Totals, Institutional Support .....	200.8	216.3	216.3	\$4,512,737	\$5,642,390	\$5,914,780
Independent Operations:						
Totals, Authorized Positions .....	49.9	48	48	\$839,407	\$967,505	\$986,812
Parking Facilities:						
Totals, Authorized Positions .....	—	0.4	0.4	—	\$5,018	\$5,254
Continuing Education:						
Totals, Authorized Positions .....	9.3	—	—	\$171,523	—	—
Totals, Statewide Offices .....	278.5	281	281	\$5,943,835	\$7,044,984	\$7,347,020
INTERNATIONAL PROGRAMS:						
Instruction:						
Totals, Authorized Positions .....	1.8	2	2	\$32,654	\$172,775	\$172,775
Student Services:						
Totals, Authorized Positions .....	4.7	5	5	\$75,199	\$92,100	\$93,510
Workload and administrative adjustments .....	—	—	—	—	2,688	2,688
Totals, Adjustments .....	—	—	—	—	\$2,688	\$2,688
Totals, Student Service .....	4.7	5	5	\$75,199	\$94,788	\$96,198
Institutional Support:						
Totals, Authorized Positions .....	5.9	6	6	\$115,495	\$149,764	\$153,008
Totals, International Programs .....	12.4	13	13	\$223,348	\$417,327	\$421,981
STATEWIDE ACADEMIC SENATE:						
Institutional Support:						
Totals, Authorized Positions .....	4.8	4.2	4.2	\$68,143	\$280,909	\$282,195
Workload and administrative adjustments .....	—	—	—	—	2,124	3,264
Totals, Adjustments .....	—	—	—	—	\$2,124	\$3,264
Totals, Statewide Academic Senate .....	4.8	4.2	4.2	\$68,143	\$283,033	\$285,459



THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

## TRUSTEES' AUDIT PROGRAM:

Institutional Support:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	10.4	11	11	\$240,993	\$293,663	\$302,791

## DIVISION OF INFORMATION SYSTEMS:

Academic Support:						
Totals, Authorized Positions .....	102.2	113	113	\$1,866,363	\$2,398,035	\$2,474,181
Workload and administrative adjustments .....	—	—	—	—	50,842	51,480
Totals, Adjustments .....	—	—	—	—	\$50,842	\$51,480
Totals, Academic Support .....	102.2	113	113	\$1,866,363	\$2,448,877	\$2,525,661
Institutional Support:						
Totals, Authorized Positions .....	7.6	8	8	\$108,990	\$175,454	\$212,431
Proposed new positions .....	—	—	—	—	—	35,000
Totals, Adjustments .....	—	—	—	—	—	35,000
Totals, Institutional Support .....	7.6	8	8	\$108,990	\$175,454	\$247,431
Totals, Division of Information Systems .....	109.8	121	121	\$1,975,353	\$2,624,331	\$2,773,092

## LIBRARY DEVELOPMENT:

Academic Support:						
Totals, Authorized Positions .....	8.9	12	12	\$178,440	\$273,948	\$279,744
Workload and administrative adjustments .....	—	—	—	—	16,227	39,486
Totals, Adjustments .....	—	—	—	—	\$16,227	\$39,486
Totals, Library Development .....	8.9	12	12	\$178,440	\$290,175	\$319,230

## UNALLOCATED FUNDS:

Instruction:						
Totals, Authorized Positions .....	—	38.1	38.1	—	\$758,984	\$861,957
Workload and administrative adjustments .....	—	107.5	—	—	1,607,125	—51,363
Proposed new positions .....	—	—	271.3	—	—	3,847,750
Totals, Adjustments .....	—	107.5	271.3	—	\$1,607,125	\$3,796,387
Totals, Instruction .....	—	145.6	309.4	—	\$2,366,109	\$4,658,344
Academic Support:						
Totals, Authorized Positions .....	—	85.5	85.5	—	\$1,369,009	\$1,503,210
Workload and administrative adjustments .....	—	2	2	—	49,908	52,308
Proposed new positions .....	—	—	46.5	—	—	661,612
Totals, Adjustments .....	—	2	48.5	—	\$49,908	\$713,920
Totals, Academic Support .....	—	87.5	134	—	\$1,418,917	\$2,217,130
Student Service:						
Totals, Authorized Positions .....	—	20.5	20.5	—	\$286,657	\$295,625
Workload and administrative adjustments .....	—	61.3	40.2	—	776,188	487,866
Proposed new positions .....	—	—	5.2	—	—	85,114
Totals, Adjustments .....	—	61.3	45.4	—	\$776,188	\$572,980
Totals, Student Service .....	—	81.8	65.9	—	\$1,062,845	\$868,605
Institutional Support:						
Totals, Authorized Positions .....	—	105	105	—	\$1,609,465	\$1,682,450
Workload and administrative adjustments .....	—	—47	—41	—	18,604	—732,270
Proposed new positions .....	—	—	61.5	—	—	737,762
Totals, Adjustments .....	—	—47	20.5	—	\$18,604	\$5,492
Totals, Institutional Support .....	—	58	125.5	—	\$1,628,069	\$1,687,942
Totals, Unallocated Funds .....	—	372.9	634.8	—	\$6,475,940	\$9,432,021

## STATEWIDE SUMMARY (All Funds):

Totals, Authorized Positions .....	33,299.9	32,709.7	32,709.7	\$551,111,953	\$653,310,658	\$669,274,987
Student pay—work study .....	—	—	—	8,830,042	9,132,333	9,757,344
Workload and administrative adjustments .....	—	—123.2	—580.6	—	—538,299	—7,117,859
Proposed new positions .....	—	—	901.7	—	—	13,006,346

## SALARIES AND WAGES

(Systemwide, All Funds) .....	33,299.9	32,586.5	33,030.8	\$559,941,995	\$661,904,692	\$684,920,818
General Fund .....	29,863.5	29,391.7	29,752.5	\$20,974,977	\$20,840,923	\$20,542,229
Reimbursements .....	1,805.2	1,671.6	1,681.4	20,384,114	22,574,467	22,969,532
Parking facilities .....	195.1	201.2	211.7	2,359,031	2,739,646	2,913,097
Housing facilities .....	524.7	576.6	592.2	4,700,536	5,849,184	5,969,536
Continuing Education .....	911.4	745.4	793	11,523,337	9,900,472	10,526,424

# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
TOTALS, EXPENDITURES.....	\$33,251,908	\$30,824,613	\$19,032,500
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	11,812,294	23,896,661	10,019,500
Energy and Resources Fund <sup>h</sup> .....	—	—	1,606,000
Nonstate funds <sup>i</sup> .....	7,530,446	6,203,562	7,407,000
State Construction Program Fund <sup>c</sup> .....	11,866,030	398,970	—
Federal funds <sup>h</sup> (PWEA, Title I).....	1,968,438	325,420	—
General Fund <sup>b</sup> .....	74,700	—	—

## GENERAL ANALYSIS

Established as a system in 1960, The California State University and Colleges offers as its primary function bachelor's and master's degrees in the liberal arts and sciences, in applied fields, and in the professions—including the teaching profession. Faculty research is authorized to the extent that it relates to the teaching mission.

The California State University and College system consists of 19 campuses.

The 1980-81 capital outlay program is designed to correct health and safety deficiencies; for planning, including architectural and engineering planning and studies and preliminary planning; to make existing and funded buildings operable; to correct existing building and other campus deficiencies, including the removal of architectural barriers to the physically handicapped and minor construction projects. In addition, a greater emphasis is being directed toward the development of energy conservation and solar energy demonstration projects. The funding for this program is contingent upon enactment of legislation establishing the Energy and Resources Fund in the State Treasury. It is also anticipated that the Legislature will be requested to approve an additional \$5.2 million in 1980-81 for the construction phase of projects having health and life/safety aspects and other high priority needs.

## Trustees of the California State University and Colleges—Systemwide

The Board of Trustees of the California State University and Colleges is charged with the responsibility of governing the state college and university system including the capital outlay program.

## MAJOR PROJECTS

Modify fume hoods to meet safety code requirements .....	—	\$150,000 <sup>Wg</sup>	—
Master planning .....	\$100,000 <sup>Mg</sup>	200,000 <sup>Cg</sup>	—
General studies .....	22,197 <sup>Pg</sup>	—	—
Campus master planning and general studies .....	—	100,000 <sup>MPg</sup>	—
Architectural and engineering planning and studies .....	—	—	\$150,000 <sup>Pg</sup>
Funds for architectural and engineering planning and studies are requested for 1980-81. These funds are requested for continuing architectural and engineering master planning, consulting services, and technical studies. The funds will be allocated to the campuses based upon priority needs.			
Preliminary planning .....	30,170 <sup>Pg</sup>	125,000 <sup>Pg</sup>	125,000 <sup>Pg</sup>
Funds are requested for preliminary planning for 1980-81. The planning funds are needed for preparing schematic and preliminary plans for projects scheduled for working drawings or working drawings and construction funds anticipated to be included in the 1981-82 Governor's Budget.			
Removal of architectural barriers to the physically handicapped .....	—	20,000 <sup>PWCg</sup>	—
	489,646 <sup>PWCEg</sup>	6,764 <sup>PWCEg</sup>	—
	177,127 <sup>PWCEg</sup>	132,252 <sup>PWCEg</sup>	—
Energy Conservation Projects.....	—	—	1,606,000 <sup>PWCh</sup>
These funds are to be used for the preparation of preliminary plans, working drawings and construction for the following projects:			
Systemwide:			
(1) Preliminary plans, working drawings and construct energy conservation retrofits.			
(2) Preliminary plans and working drawings for solar demonstration projects related to physical education facilities at three campuses.			
(3) Preliminary plans for Federal energy conservation proposals.			
State University, Northridge:			
(4) Preliminary plans, working drawings and construct energy management system.			

## MINOR PROJECTS

Minor capital outlay .....	3,302,989 <sup>PWCg</sup>	3,000,000 <sup>PWCg</sup>	3,500,000 <sup>PWCg</sup>
Funds are requested for minor capital improvements for 1980-81. These funds will be allocated to the campuses based upon priority needs for preliminary planning, working drawings and construction for projects costing \$100,000 or less.			
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$4,122,129	\$3,734,016	\$5,381,000
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	4,122,129	3,734,016	3,775,000
Energy and Resources Fund <sup>h</sup> .....	—	—	1,606,000



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>California State College, Bakersfield</b>				
The Trustees of the California State University and Colleges and the Coordinating Council for Higher Education advised the Legislature in 1965 of the need for the establishment of a California State College in Kern County. The college opened in September 1970 in facilities on its permanent campus and is currently master planned for an enrollment of 12,000 FTE students.				
<b>MAJOR PROJECTS</b>				
Initial corporation yard .....		\$588,246 <sup>Cg</sup>	\$4,494 <sup>Cg</sup>	—
		—	4,000 <sup>Eg</sup>	—
Fine arts building (Little Theater) .....		59,140 <sup>Eg</sup>	118,860 <sup>Eg</sup>	—
		72,221 <sup>Cg</sup>	—	—
Outdoor physical education II .....		22,075 <sup>Cg</sup>	72,275 <sup>Cg</sup>	—
		11,970 <sup>Ec</sup>	30 <sup>Ec</sup>	—
Utilities—1977 .....		10,305 <sup>Cg</sup>	—	—
P.E. facility—outdoor .....		51,873 <sup>i</sup>	—	—
Health center .....		6,796 <sup>i</sup>	5,853 <sup>i</sup>	—
Art building .....		417,392 <sup>i</sup>	—	—
Removal of architectural barriers to the physically handicapped .....		—	1,100 <sup>WCg</sup>	—
Public Works Employment Act of 1976—Title I .....		—8,727 <sup>Cg</sup>	—13,954 <sup>Cg</sup>	—
Construct fuel storage .....		15,800 <sup>Cg</sup>	4 <sup>Cg</sup>	—
		8,727 <sup>Cn</sup>	13,954 <sup>Cn</sup>	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>		<b>\$1,255,818</b>	<b>\$206,616</b>	<b>—</b>
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....		759,060	186,779	—
Nonstate funds <sup>i</sup> .....		476,061	5,853	—
State Construction Program Fund <sup>c</sup> .....		11,970	30	—
Federal Funds <sup>n</sup> (PWEA, Title I) .....		8,727	13,954	—

## California State University, Chico

California State University, Chico established in 1887, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture. The university is located on a site totaling 119 acres in the City of Chico, with an additional 644 acres in the university farm. The campus has been master planned for an enrollment of 14,000 FTE students.

### MAJOR PROJECTS

Laboratory school conversion .....	—	\$873,000 <sup>WCg</sup>	—
Land acquisition, 1978 .....	\$41,994 <sup>Lg</sup>	8,006 <sup>Lg</sup>	—
Removal of architectural barriers to the physically handicapped .....	—	56,200 <sup>WCg</sup>	\$90,100 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.			
Health center .....	275 <sup>i</sup>	500 <sup>i</sup>	—
Housing .....	3,624 <sup>i</sup>	10,411 <sup>i</sup>	—
Parking .....	142,660 <sup>i</sup>	249,574 <sup>i</sup>	—
Public Works Employment Act of 1976—Title I .....	—439,348 <sup>Cg</sup>	—68,816 <sup>Cg</sup>	—
Air condition Tehama Hall .....	20,065 <sup>Cg</sup>	53,631 <sup>Cg</sup>	—
Construct farm area .....	8,496 <sup>Cg</sup>	300 <sup>Cg</sup>	—
	439,348 <sup>Cn</sup>	68,816 <sup>Cn</sup>	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$217,114</b>	<b>\$1,251,622</b>	<b>\$90,100</b>
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	—368,793	922,321	90,100
Nonstate Funds <sup>i</sup> .....	146,559	260,485	—
Federal funds <sup>n</sup> (PWEA, Title I) .....	439,348	68,816	—

# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

## STATE BUILDING PROGRAM EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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### California State University, Dominguez Hills

California State University, Dominguez Hills is located on a 354-acre site in the Dominguez area of southwest Los Angeles. The campus is currently master planned for an enrollment of 20,000 FTE students.

#### MAJOR PROJECTS

Physical Education Facility .....	\$29,033 <sup>Cg</sup>	—	—
Utilities 1977.....	101,119 <sup>Eg</sup>	\$37,881 <sup>Eg</sup>	—
Removal of architectural barriers to the physically handicapped .....	613 <sup>WCg</sup>	2,708 <sup>WCg</sup>	—
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.	—	7,700 <sup>Cg</sup>	\$11,500 <sup>PWCg</sup>
Health center .....	124,631 <sup>i</sup>	6,923 <sup>i</sup>	—
Parking .....	70,284 <sup>i</sup>	123,662 <sup>i</sup>	—
Public Works Employment Act of 1976, Title I .....	264,281 <sup>Cg</sup>	5,223 <sup>Cg</sup>	—
	6,689 <sup>Cg</sup>	3,718 <sup>Cg</sup>	—
	264,281 <sup>n</sup>	5,223 <sup>n</sup>	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$332,369</b>	<b>\$182,592</b>	<b>\$11,500</b>
<i>Capital Outlay Fund for Public Higher Education<sup>8</sup></i> .....	<i>126,827</i>	<i>46,784</i>	<i>11,500</i>
<i>Nonstate funds<sup>1</sup></i> .....	<i>194,915</i>	<i>130,585</i>	—
<i>Federal Funds<sup>n</sup> (PWEA, Title I)</i> .....	<i>264,281</i>	<i>5,223</i>	—

### California State University, Fresno

California State University, Fresno is a five-year institution offering programs in agriculture and general education, and credential programs in elementary and secondary education. The university is located on a site of 1,410 acres northeast of the City of Fresno. The main campus totals 327 acres and is currently master planned for an enrollment of 20,000 FTE students. The balance of 1,083 acres is devoted to agriculture use.

#### MAJOR PROJECTS

Utilities—1978 (Library III) .....	\$341,415 <sup>Cg</sup>	\$215,585 <sup>Cg</sup>	—
Library III.....	2,437 <sup>i</sup>	587,000 <sup>Eg</sup>	—
Parking .....	2,354 <sup>i</sup>	13,010 <sup>i</sup>	—
Stadium .....	678,080 <sup>i</sup>	181,456 <sup>i</sup>	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$1,024,286</b>	<b>\$997,051</b>	—
<i>Capital Outlay Fund For Public Higher Education<sup>8</sup></i> .....	<i>341,415</i>	<i>802,585</i>	—
<i>Nonstate funds<sup>1</sup></i> .....	<i>682,871</i>	<i>194,466</i>	—

### California State University, Fullerton

California State University, Fullerton is located on 238 acres in the City of Fullerton with a master planned enrollment of 20,000 FTE students. The university is within ten miles of 70 percent of the population of Orange County, its main service area.

#### MAJOR PROJECTS

Removal of architectural barriers to the physically handicapped .....	—	\$4,100 <sup>WCg</sup>	\$7,000 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.	—	—	—
Science basement conversion.....	\$21,000 <sup>Wg</sup>	451,000 <sup>Cg</sup>	27,700 <sup>Eg</sup>
Funds for equipment are requested in 1980-81. This is the first and only phase of equipment for this project. The project is scheduled for completion in December 1980.	—	—	—
Modify flammable storage area in the science building to meet Fire Marshal requirements .....	—	—	8,000 <sup>Wg</sup>
Funds for working drawings are requested in 1980-81. This project would involve modification to the chemical storage rooms and various instructional laboratories to meet Fire Marshal requirements for health and life safety. The main construction is concentrated in an area of approximately 2,700 square feet. The project is scheduled for completion in October 1981.	—	—	—



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

## STATE BUILDING PROGRAM EXPENDITURES

Actual  
1978-79Estimated  
1979-80Proposed  
1980-81

### California State University, Fullerton—Continued

Elevator seismic safety.....	-	-	\$10,000 <sup>Wg</sup>
Funds for working drawings are requested in 1980-81. This project undertakes those modifications to campus elevators to ensure compliance with Title 8, California Administrative Code (California Elevator Code). The work includes counterweight derailment devices and emergency exit provisions required for seismic safety. Fire safety modifications required by Elevator Safety Order 3041. In addition, it includes correction of seismic code deficiencies in 17 elevators located in five major academic buildings. The project is scheduled for completion in December 1981.			
Library conversion.....	-	-	86,000 <sup>PWg</sup>
Funds for preliminary plans and working drawings are requested in 1980-81. This project will convert classroom and offices on the second floor and part of the third floor of the Library building to permanent library spaces in accordance with the Master Plan development. The project is scheduled for completion in December 1982.			
Art building addition.....	\$8,920 <sup>Cg</sup>	\$239,000 <sup>Eg</sup>	-
	367,692 <sup>i</sup>	220,971 <sup>i</sup>	-
Parking.....	63,573 <sup>i</sup>	108,696 <sup>i</sup>	-
Arboretum.....	449,798 <sup>i</sup>	551,264 <sup>i</sup>	-
University campus union.....	31,742 <sup>i</sup>	58,792 <sup>i</sup>	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$942,725	\$1,633,823	\$138,700
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	29,920	694,100	138,700
Nonstate funds <sup>i</sup> .....	912,805	939,723	-

### California State University, Hayward

California State University, Hayward offers courses in occupational and professional subjects, bachelor and master degree programs in various liberal art fields, and an elementary and secondary education credentials program. This university occupied its permanent 343-acre site in the fall of 1963. The campus is currently master planned for an enrollment of 18,000 FTE students.

#### MAJOR PROJECTS

Modify administration building to meet safety code requirements.....	-	-	\$188,000 <sup>WCg</sup>
Funds for working drawings and construction are requested for 1980-81. This project will provide modification to the Administration building to meet the requirements for high-rise buildings, involving fire safety and elevators. The project is scheduled for completion in July 1981.			
Modifications to fine arts laboratory ventilation system.....	\$9,600 <sup>Wg</sup>	\$144,000 <sup>Cg</sup>	-
Parking.....	185,909 <sup>i</sup>	154,164 <sup>i</sup>	-
Campus union.....	3,543 <sup>i</sup>	33,592 <sup>i</sup>	-
Removal of architectural barriers to the physically handicapped.....	-	44,800 <sup>WCg</sup>	3,500 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.			
Public Works Employment Act of 1976, Title I.....	-281,198 <sup>Cg</sup>	-6,597 <sup>Cg</sup>	-
Road reconstruction.....	378 <sup>Cg</sup>	4,297 <sup>Cg</sup>	-
	281,198 <sup>Cn</sup>	6,597 <sup>Cn</sup>	-
TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$199,430	\$380,853	\$191,500
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	-271,220	186,500	191,500
Nonstate funds <sup>i</sup> .....	189,452	187,756	-
Federal funds <sup>h</sup> (PWEA, Title I).....	281,198	6,597	-

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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## Humboldt State University

Humboldt State University offers both graduate and undergraduate programs in liberal arts, teacher education, and vocational training curricula. The latter includes curriculum in forestry management, fisheries, game management and oceanography. The university is located on a site of approximately 142 acres in the City of Arcata. The university's marine laboratory is located on an additional 1.9 acres in the City of Trinidad 15 miles north of the main campus. The campus is currently master planned for an enrollment of 10,000 FTE students.

## MAJOR PROJECTS

Science building .....	\$200,000 <sup>PWg</sup>	\$3,783,000 <sup>Cg</sup>	—
Library addition .....	16,022 <sup>Eg</sup>	—	—
Removal of architectural barriers to the physically handicapped .....	—	97,000 <sup>WCg</sup>	—
Marine laboratory addition .....	19,040 <sup>Eg</sup>	—	—
Fire damage repair to the forestry building .....	—	729,000 <sup>WCg</sup>	—
Convert laboratory school .....	11,890 <sup>Cg</sup>	—	—
Remodel founders hall .....	45,146 <sup>Cg</sup>	—	—
Housing .....	36,745 <sup>i</sup>	1,930 <sup>i</sup>	—
Parking .....	97,084 <sup>i</sup>	74,001 <sup>i</sup>	—
Health center .....	11,980 <sup>i</sup>	—	—
Land acquisition, 1978 .....	350,555 <sup>Lg</sup>	445 <sup>Lg</sup>	—
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$788,462</b>	<b>\$4,685,376</b>	<b>—</b>
<i>Capital Outlay Fund for Public Higher Education*</i> .....	<i>642,653</i>	<i>4,609,445</i>	<i>—</i>
<i>Nonstate funds<sup>1</sup></i> .....	<i>145,809</i>	<i>75,931</i>	<i>—</i>

## California State University, Long Beach

California State University, Long Beach was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953 was authorized to offer lower division courses. It is now a multipurpose university offering instruction for undergraduate students and graduate students, through the master's degrees, in the liberal arts and applied science fields and in the professions, including the teaching profession.

In 1951, the university was permanently located on a 322-acre site donated by the City of Long Beach which is adequate to support the master plan enrollment of 25,000 FTE students.

## MAJOR PROJECTS

Science building modifications to meet safety code requirements .....	—	—	\$42,000 <sup>Wg</sup>
Funds for working drawings are requested for 1980-81. This project would provide health and safety improvements to the science building, which would include modifications to the ventilation system and remodeling of two organic chemistry laboratories. The project is scheduled for completion in August 1981.	—	—	—
Corrections to underground electrical distribution system .....	—	—	713,000 <sup>WCg</sup>
Funds for working drawings and construction are requested for 1980-81. This project will provide a new standby 12KV primary feeder to the south substation, a new 4.16KV power loop for the southeast area of the campus, a new 4.16KV power loop to the southwest area of the campus and a transfer switch located at each of 16 buildings in these two areas to avoid severe power outages. The project is scheduled for completion in January 1982.	—	—	—
Music building .....	\$286,000 <sup>PWg</sup>	\$5,851,000 <sup>Cg</sup>	—
Industrial technology building .....	99,996 <sup>Eg</sup>	—	—
Arboretum .....	2,595 <sup>i</sup>	8,546 <sup>i</sup>	—
Health center .....	88,073 <sup>i</sup>	14,153 <sup>i</sup>	—
Science building addition .....	47,939 <sup>Cg</sup>	5,768 <sup>i</sup>	—
Removal of architectural barriers to the physically handicapped .....	512,364 <sup>Eg</sup>	—	—
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.	—	9,500 <sup>WCg</sup>	72,000 <sup>PWCg</sup>
Parking .....	1,036,152 <sup>i</sup>	866,350 <sup>i</sup>	—
Public Works Employment Act of 1976, Title I .....	—169,768 <sup>Cg</sup>	—14,042 <sup>Cg</sup>	—
Aquatic facility (pool and solar heating) .....	15,608 <sup>Cg</sup>	2,554 <sup>Cg</sup>	—
Construct boilers .....	169,768 <sup>Cn</sup>	14,042 <sup>Cn</sup>	—
.....	17,883 <sup>Cn</sup>	20,833 <sup>Cn</sup>	—
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$2,106,610</b>	<b>\$6,778,704</b>	<b>\$827,000</b>
<i>Capital Outlay Fund for Public Higher Education*</i> .....	<i>792,139</i>	<i>5,849,012</i>	<i>827,000</i>
<i>Nonstate funds<sup>1</sup></i> .....	<i>1,126,820</i>	<i>894,817</i>	<i>—</i>
<i>Federal funds<sup>1</sup> (PWEA, Title I)</i> .....	<i>187,651</i>	<i>34,875</i>	<i>—</i>



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

## STATE BUILDING PROGRAM EXPENDITURES

Actual  
1978-79Estimated  
1979-80Proposed  
1980-81

### California State University, Los Angeles

California State University, Los Angeles established in 1947, offers courses in business, education, fine arts, applied arts, music, social sciences, physical education, natural sciences, engineering and special education. The university moved to its present 175-acre site in 1956 and is master planned for an enrollment of 25,000 FTE students.

### MAJOR PROJECTS

Computer facility .....	-	-	\$15,000 <sup>Wg</sup>
Funds for working drawings are requested for 1980-81. This project will provide modifications to approximately 5,425 square feet in the basement of the Library for relocation of the Computer Center. The existing Computer Center is inadequate for the existing operation. The project is scheduled for completion in September 1981.			
Modify six campus buildings to meet safety code requirements .....	\$10,720 <sup>Wg</sup>	\$193,000 <sup>Cg</sup>	-
Site development—1977 (Road) .....	3,462,945 <sup>WCg</sup>	183,055 <sup>WCg</sup>	-
Parking .....	122,798 <sup>i</sup>	1,222,249 <sup>i</sup>	-
Health center, trident lounge .....	1,251,786 <sup>i</sup>	353,532 <sup>i</sup>	-
Removal of architectural barriers to the physically handicapped .....	-	18,600 <sup>WCg</sup>	28,500 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.			
Public Work Employment Act of 1976, Title I .....	-18,451 <sup>Cg</sup>	-866 <sup>Cg</sup>	-
Install fuel storage tanks .....	8,075 <sup>Cg</sup>	66 <sup>Cg</sup>	-
	18,451 <sup>Cn</sup>	866 <sup>Cn</sup>	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$4,856,324</b>	<b>\$1,970,502</b>	<b>\$43,500</b>
<i>Capital Outlay Fund for Public Higher Education<sup>s</sup> .....</i>	<i>3,463,289</i>	<i>393,855</i>	<i>43,500</i>
<i>Nonstate funds<sup>i</sup> .....</i>	<i>1,374,584</i>	<i>1,575,781</i>	-
<i>Federal funds<sup>n</sup> (PWEA, Title I) .....</i>	<i>18,451</i>	<i>866</i>	-

### California State University, Northridge

California State University, Northridge became a separate state college July 1, 1958. This university offers degrees at both the bachelor and master levels in business, liberal arts, science and engineering and also offers a credential program in education. The campus occupies about 353 acres, and is currently master planned for an enrollment of 25,000 FTE students.

### MAJOR PROJECTS

Arts and design center .....	-	\$91,000 <sup>PWg</sup>	-
Energy conservation system retrofit .....	\$74,700 <sup>b</sup>	-	-
Housing .....	-	5,473 <sup>i</sup>	-
Health center .....	36,120 <sup>i</sup>	39,763 <sup>i</sup>	-
Campus union .....	141,865 <sup>i</sup>	136,421 <sup>i</sup>	-
Parking .....	40,860 <sup>i</sup>	24,619 <sup>i</sup>	-
Removal of architectural barriers to the physically handicapped .....	-	-	\$71,500 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.			
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$293,545</b>	<b>\$297,276</b>	<b>\$71,500</b>
<i>Capital Outlay Fund for Public Higher Education<sup>s</sup> .....</i>	<i>-</i>	<i>91,000</i>	<i>71,500</i>
<i>Nonstate funds<sup>i</sup> .....</i>	<i>218,845</i>	<i>206,276</i>	-
<i>General Fund<sup>b</sup> .....</i>	<i>74,700</i>	-	-

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## California State University, Sacramento

California State University, Sacramento, was established in 1947. The university offers courses leading to bachelor's degrees in business, engineering, government services, laboratory technology, nursing, social service and teacher education. Master's degree programs are available in business administration, public administration, applied life science, social work, engineering, applied mathematics, education, and psychology. In addition, the university offers preprofessional curriculum preparatory to graduate study in law, medicine, dentistry, and others, and also has an elementary and secondary education credential program. The university is currently master planned for an enrollment of 25,000 FTE students.

## MAJOR PROJECTS

Classroom office building .....	\$14,054 <sup>Cg</sup>	\$17,000 <sup>Eg</sup>	—
Removal of architectural barriers to the physically handicapped .....	—	23,800 <sup>WCg</sup>	\$16,200 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.			
Housing .....	558 <sup>i</sup>	1,520 <sup>i</sup>	—
Parking .....	31,102 <sup>i</sup>	25,613 <sup>i</sup>	—
Health center .....	17,122 <sup>i</sup>	7,285 <sup>i</sup>	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$62,836</b>	<b>\$75,218</b>	<b>\$16,200</b>
<i>Capital Outlay Fund for Public Higher Education</i> <sup>g</sup> .....	<i>14,054</i>	<i>40,800</i>	<i>16,200</i>
<i>Nonstate funds</i> <sup>1</sup> .....	<i>48,782</i>	<i>34,418</i>	—

## California State College, San Bernardino

California State College, San Bernardino is a fully accredited state college with its programs designed to meet the needs of the service area consisting primarily of San Bernardino and Riverside counties. The college first opened in the fall of 1965, in its initial complement of facilities on the permanent site of 430 acres. The campus is currently master planned for an enrollment of 12,000 FTE students.

## MAJOR PROJECTS

Convert initial building (Fine Arts) .....	\$17,784 <sup>WCg</sup>	\$235,716 <sup>WCg</sup>	—
Parking .....	—	11,000 <sup>Eg</sup>	—
Utilities—1977, storm drain system .....	135,833 <sup>i</sup>	56,841 <sup>i</sup>	—
Health center .....	—	8,531 <sup>WCg</sup>	—
Campus union .....	729,190 <sup>i</sup>	80,060 <sup>i</sup>	—
Removal of architectural barriers to the physically handicapped .....	2,286 <sup>i</sup>	3,068 <sup>i</sup>	—
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.	—	19,400 <sup>WCg</sup>	\$18,700 <sup>PWCg</sup>
Public Works Employment Act of 1976, Title I .....	—97,150 <sup>Cg</sup>	—105,470 <sup>Cg</sup>	—
Storm drain system .....	13,750 <sup>Cg</sup>	102,969 <sup>Cg</sup>	—
	97,150 <sup>Cn</sup>	105,470 <sup>Cn</sup>	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$898,843</b>	<b>\$517,585</b>	<b>\$18,700</b>
<i>Capital Outlay Fund for Public Higher Education</i> <sup>g</sup> .....	<i>—65,616</i>	<i>272,146</i>	<i>18,700</i>
<i>Nonstate funds</i> <sup>1</sup> .....	<i>867,309</i>	<i>139,969</i>	—
<i>Federal funds</i> <sup>h</sup> (PWEA, Title I) .....	<i>97,150</i>	<i>105,470</i>	—

## San Diego State University

San Diego State University is located on a 271-acre site that will become the population center of metropolitan San Diego. The university offers 74 approved bachelor degree majors, 58 master degree majors, and four joint doctorates. The enrollment for this campus has been set at 25,000 FTE students.

## MAJOR PROJECTS

Old library addition conversion .....	\$65,000 <sup>Fg</sup>	\$130,000 <sup>Wg</sup>	\$2,708,000 <sup>Cg</sup>
Funds for construction are requested for 1980-81. This project will provide laboratory space for 221 FTE, graduate research laboratory space, 107 faculty offices, specialized facilities for Journalism and the Daily Aztec newspaper, Public Administration, and permanent space for the Dean of the College of Professional Studies. Laboratories are provided for Recreation, Education, Family Studies, and Zoology. In addition, the project will also house offices for the Departments of Family Studies and Consumer Sciences, Recreation, Telecommunications and Film, Mexican-American Studies and Public Administration. This conversion will provide 54,464 assignable square feet with a gross area of 87,870 square feet. This project is scheduled for occupancy in September 1981.			



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>San Diego State University—Continued</b>				
Residence hall renovation .....		-	-	\$799,000 <sup>i</sup>
Parking lot improvement .....		\$135,137 <sup>i</sup>	\$15,580 <sup>i</sup>	638,000 <sup>i</sup>
Art building .....		84,799 <sup>Cg</sup>	-	-
Land acquisition, 1978 .....		40,920 <sup>Lg</sup>	1,959,080 <sup>Lg</sup>	-
Housing .....		7,910 <sup>i</sup>	390 <sup>i</sup>	-
Health center .....		6,041 <sup>i</sup>	63,087 <sup>i</sup>	-
Removal of architectural barriers to the physically handicapped .....		-	17,400 <sup>WCg</sup>	52,000 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.				
Public Works Employment Act of 1976, Title I .....		-111,331 <sup>Cg</sup>	-1,256 <sup>Cg</sup>	-
Construct metric running track .....		1,528 <sup>Cg</sup>	1,257 <sup>Cg</sup>	-
		111,331 <sup>CR</sup>	1,256 <sup>CR</sup>	-
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY .....</b>		<b>\$341,335</b>	<b>\$2,186,794</b>	<b>\$4,197,000</b>
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....		80,916	2,106,481	2,760,000
Nonstate funds <sup>i</sup> .....		149,088	79,057	1,437,000
Federal funds <sup>h</sup> (PWEA, Title I) .....		111,331	1,256	-
<b>San Francisco State University</b>				
San Francisco State University, established in 1899, is a multipurpose co-educational institution which offers a full range of degree and credential programs at the baccalaureate and master's degree level. The university moved to its present 102-acre site near Lake Merced in 1954. The current master planned enrollment figure is 20,000 FTE.				
<b>MAJOR PROJECTS</b>				
Modify existing elevators to meet safety code requirements .....		-	-	\$10,000 <sup>Wg</sup>
Funds for working drawings are requested for 1980-81. This project is to correct Fire Marshal and Earthquake Protection code deficiencies as appropriate in 18 elevators located in six major campus academic buildings. The project is scheduled for completion in February 1982.				
Relocate computer center to old administration building .....		-	\$11,000 <sup>Wg</sup>	196,000 <sup>Cg</sup>
Funds for construction are requested in 1980-81. This project will relocate the campus Computer Center, hardware, staff and user facilities from the basement of the Library to the first and second levels of the Old Administration building. The essential portion of the project is to install flooring, air conditioning and power for the computer machine room. Much of the 10,664 assignable square feet of space to be occupied is to be used for computer activity without modification. The project is scheduled for completion in September 1981.				
Modify science building to meet fire marshal requirements .....		-	122,000 <sup>Cg</sup>	-
Campus Union .....		\$89,062 <sup>i</sup>	1,289 <sup>i</sup>	-
Housing .....		2,600 <sup>i</sup>	35,400 <sup>i</sup>	-
Parking .....		31,669 <sup>i</sup>	186,777 <sup>i</sup>	-
Health center .....		20,190 <sup>i</sup>	20,055 <sup>i</sup>	-
Removal of architectural barriers to the physically handicapped .....		-	51,200 <sup>WCg</sup>	22,800 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.				
Public Works Employment Act of 1976, Title I .....		-17,353 <sup>Cg</sup>	-7,600 <sup>Cg</sup>	-
Replace sewer line .....		14,582 <sup>Cg</sup>	6,673 <sup>Cg</sup>	-
		17,353 <sup>CR</sup>	7,600 <sup>CR</sup>	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>		<b>\$158,103</b>	<b>\$434,394</b>	<b>\$228,800</b>
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....		-2,771	183,273	228,800
Nonstate funds <sup>i</sup> .....		143,521	243,521	-
Federal funds <sup>h</sup> (PWEA, Title I) .....		17,353	7,600	-

# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

## STATE BUILDING PROGRAM EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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### San Jose State University

San Jose State University was established in 1857. It is an accredited university which provides both undergraduate and graduate instruction in liberal arts and sciences, applied fields and in the professions. The University is located on a 137-acre site in the City of San Jose and is currently master planned for an enrollment of 25,000 FTE students.

#### MAJOR PROJECTS

Modify existing elevators to meet safety code requirements.....	-	-	\$19,000 <sup>Wg</sup>
Funds for working drawings are requested in 1980-81. This project undertakes those modifications to ensure compliance with Title 8, California Administrative Code (California Elevator Code). The work includes counterweight derailment devices and emergency exit provisions required for seismic safety. Also, the project includes modifications for fire safety required by Elevator Safety Order 3041(c). The project is scheduled for completion in September 1981.			
Parking structure .....	-	-	5,850,000 <sup>i</sup>
Elevator safety project .....	-	-	120,000 <sup>i</sup>
Removal of architectural barriers to the physically handicapped .....	-	\$43,000 <sup>WCg</sup>	-
Modify new science building and business tower to meet fire marshal requirements.	\$22,000 <sup>Wg</sup>	549,000 <sup>WCg</sup>	-
Science II .....	80,079 <sup>Eg</sup>	-	-
Housing .....	23,397 <sup>i</sup>	43,995 <sup>i</sup>	-
Health center .....	84,079 <sup>i</sup>	18,098 <sup>i</sup>	-
Library .....	61,205 <sup>Eg</sup>	-	-
Corporation yard .....	11,478,577 <sup>WCc</sup>	253,423 <sup>Cc</sup>	-
Stadium .....	1,147,835 <sup>Cg</sup>	125,965 <sup>Cg</sup>	-
Parking .....	23,824 <sup>i</sup>	9,800 <sup>i</sup>	-
	49,803 <sup>i</sup>	61,390 <sup>i</sup>	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$12,970,799</b>	<b>\$1,104,671</b>	<b>\$5,989,000</b>
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	1,311,119	717,965	19,000
Nonstate funds <sup>i</sup> .....	181,103	133,283	5,970,000
State Construction Program Fund <sup>c</sup> .....	11,478,577	253,423	-

### Sonoma State University

Sonoma State University is a fully accredited institution with programs in the liberal arts, sciences and in the professional fields of teacher education and enterprise management. Its primary service area is Marin, Napa, Sonoma, and the southern parts of Lake, Mendocino, and Solano Counties. The university has occupied a 220-acre campus two miles east of Rohnert Park since August of 1966. This campus is currently master planned for an enrollment of 10,000 FTE students.

#### MAJOR PROJECTS

Theatre arts building .....	\$109,000 <sup>Wg</sup>	-	-
Library addition .....	43,449 <sup>Cg</sup>	-	-
	285,501 <sup>Ec</sup>	\$23,499 <sup>Ec</sup>	-
	9,112 <sup>WCc</sup>	98,888 <sup>WCc</sup>	-
Arts building .....	1,102 <sup>Cg</sup>	-	-
	71,141 <sup>Eg</sup>	-	-
Child care center .....	2,400 <sup>i</sup>	-	-
Parking .....	1,000 <sup>i</sup>	20,153 <sup>i</sup>	-
Health center .....	13,256 <sup>i</sup>	12,080 <sup>i</sup>	-
Campus union .....	15,577 <sup>i</sup>	-	-



# THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*

## STATE BUILDING PROGRAM EXPENDITURES

Actual 1978-79	Estimated 1979-80	Proposed 1980-81
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### Sonoma State University—*Continued*

Removal of architectural barriers to the physically handicapped .....	-	\$19,700 <sup>WCg</sup>	\$11,000 <sup>PWCg</sup>
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.			
Public Works Employment Act of 1976, Title I .....	-\$16,454 <sup>Cg</sup>	-	-
Construct fuel oil storage .....	491 <sup>Cg</sup>	-491 <sup>Cg</sup>	-
	16,454 <sup>Cn</sup>	491 <sup>Cn</sup>	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$552,029</b>	<b>\$174,320</b>	<b>\$11,000</b>
<i>Capital Outlay Fund for Public Higher Education</i> <sup>g</sup> .....	208,729	19,209	11,000
<i>Nonstate funds</i> <sup>i</sup> .....	32,233	32,233	-
<i>State Construction Program Fund</i> <sup>c</sup> .....	294,613	122,387	-
<i>Federal funds</i> <sup>n</sup> (PWEA, Title I) .....	16,454	491	-

### California State College, Stanislaus

California State College, Stanislaus, is an accredited institution with programs in the liberal arts and sciences and in the professional fields of teacher education and business administration. Its primary service area is Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, and Tuolumne County. It began full operations on its permanent campus in July 1965. The campus is master planned for 12,000 FTE students.

### MAJOR PROJECTS

Auxiliary fuel system .....	\$8,687 <sup>PWg</sup>	\$138,900 <sup>Cg</sup>	-
Housing .....	4,808 <sup>i</sup>	-	-
Health center .....	17,691 <sup>i</sup>	37,568 <sup>i</sup>	-
Campus union .....	24,815 <sup>i</sup>	9,753 <sup>i</sup>	-
Removal of architectural barriers to the physically handicapped .....	-	1,500 <sup>WCg</sup>	-
Physical education facility II .....	80,870 <sup>Ec</sup>	23,130 <sup>Ec</sup>	-
Public Works Employment Act of 1976, Title I .....	-421,886 <sup>Cg</sup>	-79,772 <sup>Cg</sup>	-
Corporation yard .....	24,194 <sup>Cg</sup>	8,123 <sup>Cg</sup>	-
Aquatic facility .....	27,552 <sup>Cg</sup>	1,417 <sup>Cg</sup>	-
	421,886 <sup>Cn</sup>	79,772 <sup>Cn</sup>	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>	<b>\$188,617</b>	<b>\$220,391</b>	<b>-</b>
<i>Capital Outlay Fund for Public Higher Education</i> <sup>g</sup> .....	-361,453	70,168	-
<i>Nonstate funds</i> .....	47,314	47,321	-
<i>State Construction Program Fund</i> <sup>c</sup> .....	80,870	23,130	-
<i>Federal funds</i> <sup>n</sup> (PWEA, Title I) .....	421,886	79,772	-

### California Polytechnic State University, San Luis Obispo

California Polytechnic State University, San Luis Obispo, provides accredited educational programs with emphasis on the applied fields of agriculture, engineering, business, and home economics, together with the closely related supporting fields of physical sciences, natural sciences, and mathematics. A program of required general education courses combines with the college's occupationally centered instruction to prepare graduates for citizenship, leadership, and constructive community living.

The university is located just outside San Luis Obispo at the foot of the Santa Lucia mountain range, 12 miles from the Pacific Ocean. The campus has been gradually augmented to its present 5,099 acres of which 374 acres compose the main campus and the balance is agricultural land. The campus is currently master planned for an enrollment of 15,000 FTE students.

### MAJOR PROJECTS

Robert E. Kennedy library .....	\$208,901 <sup>Cg</sup>	\$193,790 <sup>Cg</sup>	\$1,231,800 <sup>Eg</sup>
Funds for equipment are requested for 1980-81. This request is the initial and only phase of Group II (movable) equipment for the Library. The Library is scheduled for occupancy in September 1980.			
Convert science III .....	30,000 <sup>PWg</sup>	480,000 <sup>Cg</sup>	325,000 <sup>Eg</sup>
Funds for equipment are requested in 1980-81. This is the initial and only phase of Group II (movable) equipment for the conversion. The project involves the remodel and reequipping of five chemistry laboratories and related support rooms, vacated at the time the new biological sciences building was completed in Fall 1978. This project contains 37 laboratory FTE in approximately 9,900 assignable square feet. The project is scheduled for occupancy in September 1980.			

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>California Polytechnic State University, San Luis Obispo—<i>Continued</i></b>			
Life science building .....	\$480,744 <sup>Eg</sup>	\$63,256 <sup>Eg</sup>	—
Faculty office building .....	39,174 <sup>Cg</sup>	486,000 <sup>Eg</sup>	—
Housing .....	21,501 <sup>Cg</sup>	47,176 <sup>Cg</sup>	—
Parking .....	—	19,000 <sup>Eg</sup>	—
Health center .....	82,304 <sup>i</sup>	14,000 <sup>i</sup>	—
Architecture classroom building .....	49,821 <sup>i</sup>	255,050 <sup>i</sup>	—
Removal of architectural barriers to the physically handicapped .....	51,991 <sup>i</sup>	14,909 <sup>i</sup>	—
Funds for preliminary plans, working drawings and construction are requested for 1980-81. These funds will be used to remove architectural barriers to the physically handicapped.	220,346 <sup>Eg</sup>	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	—	159,000 <sup>WCg</sup>	\$95,200 <sup>PWCg</sup>
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	\$1,184,782	\$1,732,181	\$1,652,000
Nonstate funds <sup>i</sup> .....	1,000,666	1,448,222	1,652,000
	184,116	283,959	—

**California State Polytechnic University, Pomona**

California State Polytechnic University, Pomona provides accredited educational programs at the university level in agriculture, arts, business, engineering, science, and in the preparation of elementary and secondary teachers.

The Pomona campus, originally founded by W. K. Kellogg as an Arabian horse ranch in 1925, was given to the State of California in 1949 for use by the California State Polytechnic College. Academic instruction began on the 1,098-acre campus in 1956, including 619 acres for agriculture. A master plan to accommodate 20,000 FTE students has been approved.

**MAJOR PROJECTS**

Faculty office building .....	—	—	\$165,000 <sup>PWg</sup>
Funds for preliminary plans and working drawings are requested for 1980-81. This project will provide faculty offices and related departmental offices. The project is scheduled for completion in July 1983.			
Install vacuum system in Science Building addition to meet Cal/OSHA requirements	\$4,000 <sup>Wg</sup>	\$150,500 <sup>Cg</sup>	—
Water and energy conservation system .....	26,428 <sup>PWg</sup>	519,000 <sup>Cg</sup>	—
Underground drainage system .....	44,000 <sup>PWg</sup>	853,000 <sup>Cg</sup>	—
Science building addition .....	255,848 <sup>Eg</sup>	—	—
Voorhis proceeds .....	9,991 <sup>i</sup>	11,812 <sup>i</sup>	—
Parking .....	—	260,000 <sup>i</sup>	—
Health center .....	44,753 <sup>i</sup>	448,495 <sup>i</sup>	—
Kellogg West addition .....	9,313 <sup>i</sup>	12,821 <sup>i</sup>	—
Child care center .....	337,970 <sup>i</sup>	—	—
Public Works Employment Act of 1976, Title I .....	6,232 <sup>i</sup>	5,000 <sup>i</sup>	—
Air condition bronco room .....	— 104,608 <sup>Cg</sup>	—	—
	17,217 <sup>Cg</sup>	— 500 <sup>Cg</sup>	—
	104,608 <sup>Cn</sup>	500 <sup>Cn</sup>	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$755,752	\$2,260,628	\$165,000
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	242,885	1,522,000	165,000
Nonstate funds <sup>i</sup> .....	408,259	738,128	—
Federal funds <sup>h</sup> (PWEA, Title I) .....	104,608	500	—



## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
<b>RECONCILIATION WITH APPROPRIATIONS</b>									
<b>FISCAL YEAR 1978-79</b>									
<b>General Fund <sup>b</sup></b>									
<b>APPROPRIATIONS</b>									
Chapter 1163, Statutes of 1978 .....	\$83,000	-	-	-	-	-	-	-	-
Totals Available .....	\$83,000	-	-	-	-	-	-	-	-
Unexpended Balance, Estimated Savings:									
Chapter 1163, Statutes of 1978 .....	-\$8,300	-	-	-	-	-	-	-	-
Totals, Unexpended Balance, Estimated Savings .....	-\$8,300	-	-	-	-	-	-	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$74,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay Fund for Public Higher Education <sup>a</sup></b>									
<b>APPROPRIATIONS</b>									
Budget Act Appropriations Allocated From:									
Trustees of The California State University and Colleges:									
Budget Act of 1978, Item 484 .....	\$3,682,000	\$765,000	\$693,000	-	\$139,000	\$557,000	-	-	\$200,000
Budget Act of 1978, Item 484.1 .....	3,783,000	-	-	\$1,932,000	-	-	-	-	351,000
Budget Act of 1978, Item 485 .....	3,500,000	3,500,000	-	-	-	-	-	-	-
Budget Act of 1978, Item 486 .....	1,210,000	-	-	-	-	-	-	-	-
Budget Act of 1978, Item 487 .....	311,000	60,000	-	-	-	-	-	\$11,000	-
Totals, Allocations .....	\$12,486,000	\$4,325,000	\$693,000	\$1,932,000	\$139,000	\$557,000	-	\$11,000	\$551,000
Prior Year Balances Available:									
Budget Act of 1974, Item 395 .....	\$1,102	-	-	-	-	-	-	-	-
Budget Act of 1975, Item 378.2 .....	210,776	-	-	-	-	-	-	-	-
Budget Act of 1976, Item 399 .....	420,716	\$6,269	\$72,221	-	\$135,876	-	\$21,187	-	\$12,550
Chapter 852, Statutes of 1976 .....	39,446	-	-	-	-	-	-	-	39,446
Budget Act of 1977, Item 419 .....	6,491,683	366,499	120,459	\$82,492	13,728	-	21,000	\$4,675	37,814
Federal Reimbursements .....	-2,255,142	-	-22,681	-508,164	-269,504	-	-	-287,795	-
Totals Available, Budget Act of 1977, Item 419 .....	\$4,236,541	\$366,499	\$97,778	-\$425,672	-\$255,776	-	\$21,000	-\$283,120	\$37,814
Totals, Prior Year Balances Available	\$4,908,581	\$372,768	\$169,999	-\$425,672	-\$119,900	-	\$42,187	-\$283,120	\$89,810
Transfers To and From Section 16352, Government Code:									
Budget Act of 1978, Item 484 .....	\$77,650	-\$3,590	\$77,740	-	-	-	-	-	-
Budget Act of 1978, item 484.1 .....	-1,882,000	-	-	-\$1,882,000	-	-	-	-	-
Budget Act of 1978, Item 486 .....	63,900	-	-	-	-	-	-	-	-
Budget Act of 1978, Item 487 .....	-9,572	-	-	-	-	-	-	-	-
Budget Act of 1977, Item 419 .....	25,880	25,880	-	-	-	-	-	-	-
Chapter 852, Statutes of 1976 .....	5,700	-	-	-	-	-	-	-	\$5,700
Totals, Transfers To and From Section 16352, Government Code .....	-\$1,718,542	\$22,290	\$77,740	-\$1,882,000	-	-	-	-	\$5,700
Totals Available .....	\$15,676,039	\$4,720,058	\$940,739	-\$375,672	\$19,100	\$557,000	\$42,187	-\$272,120	\$646,510

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	-	\$83,000	-	-	-	-	-	-	-	-	-
-	-	\$83,000	-	-	-	-	-	-	-	-	-
-	-	-\$8,300	-	-	-	-	-	-	-	-	-
-	-	-\$8,300	-	-	-	-	-	-	-	-	-
-	-	\$74,700	-	-	-	-	-	-	-	-	-
\$286,000	-	-	\$17,000	\$250,000	\$65,000	-	-	-	-	\$710,000	-
-	-	-	-	-	1,500,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	\$14,000	-	-	-	-	-	\$1,210,000	-	-	-	-
\$286,000	\$14,000	-	\$17,000	\$250,000	\$1,565,000	-	22,000	\$109,000	\$11,000	-	\$84,000
\$286,000	\$14,000	-	\$17,000	\$250,000	\$1,565,000	-	\$1,232,000	\$109,000	\$11,000	\$710,000	\$84,000
\$47,946	-	-	-	-	-	-	-	\$1,102	-	-	-
-	-	-	\$18,034	-	-	-	-	77,646	\$76,933	\$162,830	-
710,324	\$3,654,141	-	-	\$125,250	\$87,710	\$21,255	\$145,205	74,891	61,286	691,729	\$273,225
-183,810	-19,317	-	-	-202,620	-112,587	-24,953	-	-16,945	-501,658	-	-105,108
\$526,514	\$3,634,824	-	-	-\$77,370	-\$24,877	-\$3,698	\$145,205	\$57,946	-\$440,372	\$691,729	\$168,117
\$574,460	\$3,634,824	-	\$18,034	-\$77,370	-\$24,877	-\$3,698	\$145,205	\$136,694	-\$363,439	\$854,559	\$168,117
-	-	-	-	\$3,500	-	-	-	-	-	-	-
-	-	-	-	-	-	-	\$63,800	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-\$9,572
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	\$3,500	-	-	\$63,800	-	-	-	-\$9,572
\$860,460	\$3,648,824	-	\$35,034	\$176,130	\$1,540,123	-\$3,698	\$1,441,005	\$245,694	-\$352,439	\$1,564,559	\$242,545

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## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>									
<b>FISCAL YEAR 1978-79</b>									
<b>Capital Outlay Fund for Public Higher Education<sup>a</sup>—Continued</b>									
Balance Available in Subsequent Fiscal Years:									
Budget Act of 1978, Item 484 .....	-\$699,556	-\$6,764	-\$123,354	-	-\$37,881	-\$215,585	-	-	-
Budget Act of 1978, Item 484.1 .....	-1,467,531	-	-	-\$8,006	-	-	-	-	-\$445
Budget Act of 1978, Item 486 .....	-125,965	-	-	-	-	-	-	-	-
Budget Act of 1977, Item 419 .....	-824,796	-132,252	-72,279	-53,931	-6,426	-	-	-\$4,297	-
Federal Reimbursements .....	304,587	-	13,954	68,816	5,223	-	-	6,597	-
Totals Available, Budget Act of 1977, Item 419 .....	-\$520,209	-\$132,252	-\$58,325	\$14,885	-\$1,203	-	-	\$2,300	-
Totals, Balance Available in Subsequent Years .....	-\$2,813,261	-\$139,016	-\$181,679	\$6,879	-\$39,084	-\$215,585	-	\$2,300	-\$445
Unexpended Balances, Estimated Savings:									
Budget Act of 1978, Item 484 .....	-\$246,927	-\$110,927	-	-	-	-	-	-	-
Budget Act of 1978, Item 485 .....	-197,011	-197,011	-	-	-	-	-	-	-
Budget Act of 1978, Item 487 .....	-66,993	-60,000	-	-	-	-	-	-\$1,400	-
Budget Act of 1975, Item 378.2 .....	-123,663	-	-	-	-	-	-	-	-
Budget Act of 1976, Item 399 .....	-242,855	-7,975	-	-	-\$106,843	-	-\$12,267	-	-\$660
Budget Act of 1977, Item 419 .....	-173,035	-83,000	-	-	-	-	-	-	-2,752
Totals, Unexpended Balance, Estimated Savings .....	-\$1,050,484	-\$458,913	-	-	-\$106,843	-	-\$12,267	-\$1,400	-\$3,412
TOTALS, EXPENDITURES .....	\$11,812,294	\$4,122,129	\$759,060	-\$368,793	-\$126,827	\$341,415	\$29,920	-\$271,220	\$642,653
<b>State Construction Program Fund<sup>c</sup></b>									
<b>APPROPRIATIONS</b>									
Allocated From:									
Budget Act of 1978, Item 522 .....	\$11,387,000	-	\$12,000	-	-	-	-	-	-
Budget Act of 1978, Item 522.1 as added by Chapter 84/79 .....	878,000	-	-	-	-	-	-	-	-
Totals, Allocation .....	\$12,265,000	-	\$12,000	-	-	-	-	-	-
Transfers To and From Section 16354, Government Code:									
Budget Act of 1978, Item 522 .....	\$878,000	-	-	-	-	-	-	-	-
Budget Act of 1978, Item 522.1 as added by Ch. 84/79 .....	-878,000	-	-	-	-	-	-	-	-
Totals, Transfers To and From Section 16354, Government Code .....	-	-	-	-	-	-	-	-	-
Totals Available .....	\$12,265,000	-	\$12,000	-	-	-	-	-	-
Balance Available in Subsequent Fiscal Years:									
Budget Act of 1978, Item 522 .....	-\$398,970	-	-\$30	-	-	-	-	-	-
Totals, Balance Available in Subsequent Years .....	-\$398,970	-	-\$30	-	-	-	-	-	-
TOTALS, EXPENDITURES .....	\$11,866,030	-	\$11,970	-	-	-	-	-	-

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	-	-	-17,000	-235,716	-	-	-	-	-	-63,256	-
-	-	-	-	-	-1,459,080	-	-	-	-	-	-
-2,554	-183,121	-	-	-111,500	-1,257	-6,673	-125,965	-	-	-	-
14,042	866	-	-	105,470	1,256	7,600	-	491	79,772	-240,966	500
11,488	-182,255	-	-	-6,030	-1	927	-	491	70,232	-240,966	500
11,488	-182,255	-	-17,000	-241,746	-1,459,081	927	-125,965	491	70,232	-304,222	500
-	-	-	-	-	-	-	-	-	-	-136,000	-
-	-3,280	-	-	-	-	-	-	-	-	-	-
-7	-	-	-	-	-	-	-	-	-2,313	-	-
-79,802	-	-	-3,980	-	-	-	-	-34,197	-76,933	-123,656	-
-	-	-	-	-	-126	-	-3,921	-3,259	-	-15	-160
-79,809	-3,280	-	-3,980	-	-126	-	-3,921	-37,456	-79,246	-259,671	-160
792,139	3,463,289	-	14,054	-65,616	80,916	-2,771	1,311,119	208,729	-361,453	1,000,666	242,885
-	-	-	-	-	-	-	10,854,000	417,000	104,000	-	-
-	-	-	-	-	-	-	878,000	-	-	-	-
-	-	-	-	-	-	-	11,732,000	417,000	104,000	-	-
-	-	-	-	-	-	-	878,000	-	-	-	-
-	-	-	-	-	-	-	-878,000	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	11,732,000	417,000	104,000	-	-
-	-	-	-	-	-	-	-253,423	-122,387	-23,130	-	-
-	-	-	-	-	-	-	-253,423	-122,387	-23,130	-	-
-	-	-	-	-	-	-	11,478,577	294,613	80,870	-	-



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**THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued**[illegible]

**THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued**[illegible]

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## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>									
<b>FISCAL YEAR 1978-79</b>									
<b>OTHER FUNDS</b>									
<b>APPROPRIATIONS</b>									
Federal Funds <sup>a</sup> —PWEA, Title I (expenditures) .....	\$1,968,438	-	\$8,727	\$439,348	\$264,281	-	-	\$281,198	-
Nonstate Funds <sup>1</sup> (expenditures) .....	7,530,446	-	476,061	146,559	194,915	\$682,871	\$912,805	189,452	\$145,809
<b>FISCAL YEAR 1979-80</b>									
<b>OTHER FUNDS</b>									
<b>APPROPRIATIONS</b>									
Federal Funds <sup>a</sup> —PWEA, Title I (expenditures) .....	\$325,420	-	\$13,954	\$68,816	\$5,223	-	-	\$6,597	-
Nonstate Funds <sup>1</sup> (expenditures) .....	6,203,562	-	5,853	260,485	130,585	\$194,466	\$939,723	187,756	\$75,931
<b>FISCAL YEAR 1980-81</b>									
<b>OTHER FUNDS</b>									
<b>APPROPRIATIONS</b>									
Nonstate Funds <sup>1</sup> (expenditures) .....	\$7,407,000	-	-	-	-	-	-	-	-
<b>SUMMARY ALL FUNDS</b>									
				<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>			
<b>Totals, Expenditures</b> .....				\$33,251,908	\$30,824,613	\$19,032,500			
Capital Outlay Fund for Public Higher Education <sup>a</sup> .....				11,812,294	23,896,661	10,019,500			
Energy and Resources Fund <sup>b</sup> .....				-	-	1,606,000			
Nonstate funds <sup>1</sup> .....				7,530,446	6,203,562	7,407,000			
State Construction Program Fund <sup>c</sup> .....				11,866,030	398,970	-			
Federal Funds <sup>a</sup> (PWEA, Title I) .....				1,968,438	325,420	-			
General Fund <sup>b</sup> .....				74,700	-	-			

<sup>1</sup> Nongovernmental cost fund revenues and expenditures are excluded from budget totals.  
For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
\$187,651	\$18,451	-	-	\$97,150	\$111,331	\$17,353	-	\$16,454	\$421,886	-	\$104,608
1,126,820	1,374,584	\$218,845	\$48,782	867,309	149,088	143,521	\$181,103	32,233	47,314	\$184,116	408,259
\$34,875	\$866	-	-	\$105,470	\$1,256	\$7,600	-	\$491	\$79,772	-	\$500
894,817	1,575,781	\$206,276	\$34,418	139,969	79,057	243,521	\$133,283	32,233	47,321	\$283,959	738,128
-	-	-	-	-	\$1,437,000	-	\$5,970,000	-	-	-	-

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## CALIFORNIA MARITIME ACADEMY

The California Maritime Academy was established in 1929 to educate officers of the United States Merchant Marine. Subsequently the program has been broadened, but it is still directed toward providing well-trained, college-educated officers for the maritime industry.

The four-year program of the Academy, which the student attends for 11 months of each year, includes an annual three-month dockside exercise and cruise aboard the training ship, Golden Bear. The students operate the ship under the supervision of the licensed merchant marine officers who comprise the majority of the faculty. These cruises enable midshipmen to meet U. S. Coast Guard regulations for time required at sea, and actual ship handling is learned under operating conditions.

The California Maritime Academy is under the direction of a Board of Governors appointed by the Governor, and the board adopted the following statement as the goal of the Academy:

"... To provide instruction in the nautical sciences, marine engineering and related fields, including all those necessary to provide the highest quality officer for the American Merchant Marine and California industries and licensing therein."

Inherent in the goal of the Academy are the following objectives:

1. To educate each midshipman in an accredited college program in nautical science, marine engineering and related fields.
2. To train each midshipman in the skills and knowledge essential to licensing in the American Merchant Marine.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Instruction .....	\$861,666	\$1,238,208	\$1,252,573
II. Academic Support .....	486,129	721,049	847,299
III. Student Services .....	1,278,323	1,310,079	1,355,450
IV. Institutional Support .....	1,306,837	1,463,192	1,498,025
<b>TOTALS, PROGRAMS</b> .....	<b>\$3,932,955</b>	<b>\$4,732,528</b>	<b>\$4,953,347</b>
<i>Reimbursements</i> .....	<i>- 957,738</i>	<i>- 1,246,787</i>	<i>- 1,253,023</i>
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$2,975,217</b>	<b>\$3,485,741</b>	<b>\$3,700,324</b>
<i>General Fund</i> .....	<i>2,186,409</i>	<i>2,721,430</i>	<i>3,004,448</i>
<i>Federal funds</i> .....	<i>788,808</i>	<i>764,311</i>	<i>695,876</i>
Personnel years .....	115.8	129.2	129.1
Enrollment .....	468	468	468
Graduates .....	118	106	
Gross cost per student .....	8,404	10,112	10,584
General Fund cost per student .....	4,672	5,815	6,420
Annual student tuition and medical fees <sup>1</sup> .....	495	741	741
Annual student load (semester units) <sup>2</sup> .....	45	45	45

### I. INSTRUCTION

#### Program Objectives and Description

The instruction program provides general education classes and specialized courses to prepare students for careers as licensed officers in the merchant marine and the maritime industry. The curriculum provides for specialization in either nautical industrial technology or marine engineering technology. A list of options in related fields is available covering: Marine Business Management, Maritime Specialties, Computer Science, Instrumentation and Automation, Ocean Technology, Naval Architecture Technology, Nuclear Technology and Naval Science. Satisfactory completion of the academic program and successful performance on the U. S. Coast Guard license examination enables a student to graduate from the four-year program with a Bachelor of Science degree in one of the specialties. Graduates are eligible for reserve commissions in the U. S. Navy or U. S. Coast Guard and, after passing U. S. Coast Guard examinations, are licensed as third mates or third assistant engineers in the merchant marine.

The Academy has been granted academic accreditation by the Western Association of Schools and Colleges and professional accreditation by the Engineers' Council for Professional Development and the National Association of Industrial Technology.

#### Authority

Education Code Sections 25951, 16052, 26055, 26056.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Program Requirements</b> .....						
Continuing program costs .....	32.3	41.5	41.5	\$861,666	\$1,238,208	\$1,252,573
Workload and administrative adjustments .....	-	-	-	-	-	-
<b>Totals, Instruction</b> .....	<b>32.3</b>	<b>41.5</b>	<b>41.5</b>	<b>\$861,666</b>	<b>\$1,238,208</b>	<b>\$1,252,573</b>
<i>General Fund</i> .....				<i>648,926</i>	<i>1,131,786</i>	<i>1,144,107</i>
<i>Federal funds</i> .....				<i>17,840</i>	<i>17,646</i>	<i>17,646</i>
<i>Reimbursements</i> .....				<i>194,900</i>	<i>88,776</i>	<i>90,820</i>

#### Program Elements

a. Undergraduate education .....	30.3	37.4	37.4	\$771,334	\$1,130,432	\$1,144,792
b. Adult maritime education .....	2	4.1	4.1	90,332	107,776	107,781

#### a. Undergraduate Education

Undergraduate Education is described in the program objective and description above.

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>Input</b> .....						
Expenditures .....	30.3	37.4	37.4	\$771,334	\$1,130,432	\$1,144,792

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

<sup>1</sup> Annual cost of tuition and fees for three full semesters. Tuition, room, board, linen, medical, athletic and cruise fees are \$2,931 for the 11-month, three-semester, school year; out-of-state tuition costs add an additional \$645 per year; student activity and insurance fees are \$60 per year.

<sup>2</sup> This is the average load for the school year (three semesters).

## CALIFORNIA MARITIME ACADEMY—Continued

## b. Adult Maritime Education

The Adult Maritime Education program provides a service to the members of the maritime industry and related businesses. Vocational courses are provided in specialized subjects not available in private or community colleges. Support for this program is generated entirely through fees paid by enrollees.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2	4.1	4.1	\$90,332	\$107,776	\$107,781

## II. ACADEMIC SUPPORT

## Program Objectives and Description

To provide professional admissions and registration services in support of the Academy's instructional program. Support services also include operation of the library and routine maintenance of the training ship in port and at sea. A staff of skilled technical personnel instruct and assist midshipmen in performing the tasks required to operate and maintain the ship. *The California Maritime Academy proposes one Library Technical Assistant to meet additional workload generated by increases in the Academy's library holdings. Additionally, the Academy proposes one Marine Electrician to keep up with training ship electrical maintenance and repair.*

## Authority

Education Code Sections 25951, 26051-26055, 26062, 26101-26156.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	12.8	14	14	\$486,129	\$692,141	\$695,978
Workload and administrative adjustments .....	—	2	2	—	28,908	151,321
Totals, Academic Support .....	12.8	16	16	\$486,129	\$721,049	\$847,299
General Fund .....				278,767	408,166	551,058
Federal funds .....				100,000	100,000	100,000
Reimbursements .....				107,362	212,883	196,241

## Program Elements

a. Library .....	2.8	4	4	\$94,666	\$112,738	\$123,232
b. Ship operations .....	10	12	12	\$391,463	\$608,311	\$724,067

## a. Library

The library develops, obtains and makes available to students and faculty the bibliographical and informational resources necessary to carry out the primary function of instruction. The library is being expanded to meet the needs of increased enrollment and a broadened curriculum. *Funds are proposed to support one Library Technical Assistant which was previously covered by reimbursements.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2.8	4	4	\$94,666	\$112,738	\$123,232

## b. Ship Operations

Ship operations provides the basis for practical seamanship, navigation and marine engineering instruction to all students. This includes daily operation and maintenance of the training ship, waterfront facilities, and all assigned small craft. An annual training-at-sea trimester is normally conducted in the months of January, February and March to provide the practical shipboard training necessary to meet Coast Guard licensing requirements. Annual shipyard overhaul and repair of the vessel is paid by the U.S. Maritime Administration (MARAD) and is not included in this budget.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	10	12	12	\$391,463	\$608,311	\$724,067

## III. STUDENT SERVICES

## Program Objectives and Description

Included in this program are financial aid, health support, housing, and food. These are needed to support students, all of whom are required to live on campus.

The Academy's daily routine provides residence facilities and meals for the midshipmen on nearly a year-round basis. This continuing requirement is interrupted three times during the year: Christmas recess (two weeks); spring recess (one week); and summer recess (three weeks). Third-class midshipmen remain on campus during the sea training trimester to receive additional academic instruction. *The Academy proposes an additional 0.8 Office Assistant II position to meet financial aid accounting workload which has increased due to the growth of the Federal funds available for student financial aid. This proposed position will be funded through Federal funds.*

## Authority

Education Code Sections 26054, 26055.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	22.3	29.2	29.2	\$1,278,323	\$1,300,863	\$1,326,211
Workload and administrative adjustments .....	—	0.8	0.8	—	9,216	29,239
Totals, Student Services .....	22.3	30	30	\$1,278,323	\$1,310,079	\$1,355,450
General Fund .....				78,492	374,096	380,179
Federal funds .....				670,968	565,469	565,021
Reimbursements .....				528,863	370,514	410,250



CALIFORNIA MARITIME ACADEMY—*Continued*

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Financial aid .....	1.3	2	2	\$523,090	\$463,491	\$467,175
b. Student support (housing and food) .....	20	27	27	733,502	803,276	842,181
c. Health service .....	1	1	1	21,731	43,312	46,094

## a. Financial Aid

Financial Aid includes financial counseling services, analyses of financial need, and administration, disbursement and collection of scholarships and loans to students.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	1.3	2	2	\$523,090	\$463,491	\$467,175

## b. Student Support

This program element provides professional guidance and counseling services, leadership training and practical management experience, and food services.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	20	27	27	\$733,502	\$803,276	\$842,181

## c. Health Service

This program element provides dispensary-type, outpatient medical services for all students. Costs are offset by student fees.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	1	1	1	\$21,731	\$43,312	\$46,094

## IV. INSTITUTIONAL SUPPORT

## Program Objectives and Description

The institution requires executive management to direct the activities of the various departments. The administrative staff and plant operation personnel provide the necessary ancillary services in support of the training program provided for midshipmen. The 67-acre campus contains one classroom building, faculty office building, two residence halls, student commons building, engineering and laboratory building, combination auditorium/lecture hall, dining hall, gymnasium, seamanship building, library and administration building and a corporation yard, which require continuous maintenance and upkeep.

## Authority

Education Code Sections 25951, 26051 et seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	48.4	41.7	41.6	\$1,306,837	\$1,463,192	\$1,481,525
Workload and administrative adjustments .....	—	—	—	—	—	16,500
Totals, Institutional Support .....	48.4	41.7	41.6	\$1,306,837	\$1,463,192	\$1,498,025
General Fund .....				1,180,224	807,382	929,104
Federal Funds .....				—	81,196	13,209
Reimbursements .....				126,613	574,614	555,712

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	115.8	128.2	128.2	\$1,857,553	\$2,364,008	\$2,399,129
Proposed new positions .....	—	—	2.8	—	—	39,432
Workload and administrative adjustments .....	—	2.8	—	—	38,124	—
Totals, Salaries and Wages .....	115.8	131	131	\$1,857,553	\$2,402,132	\$2,438,561
Estimated salary savings .....	—	—1.8	—1.9	—	—33,118	—35,000
Net Totals, Salaries and Wages .....	115.8	129.2	129.1	\$1,857,553	\$2,369,014	\$2,403,561
Staff benefits .....	—	—	—	445,128	634,198	625,667
Totals, Personal Services .....	115.8	129.2	129.1	\$2,302,681	\$3,003,212	\$3,029,228

## CALIFORNIA MARITIME ACADEMY—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$356,461	\$333,610	\$398,884
Printing .....	19,817	10,600	11,130
Communication .....	38,824	41,811	53,119
Travel—in-state .....	18,450	15,106	15,861
Travel—out-of-state .....	5,200	7,535	8,112
Equipment .....	51,736	95,797	100,287
Subsistence and personal care .....	344,304	340,124	440,361
Contract services .....	31,819	69,363	25,266
Instructional expense .....	763,663	815,370	871,099
Totals Operating Expenses and Equipment .....	\$1,630,274	\$1,729,316	\$1,924,119
TOTALS, EXPENDITURES .....	\$3,932,955	\$4,732,528	\$4,953,347
Reimbursements .....	-957,738	-1,246,787	-1,253,023
NET TOTALS, EXPENDITURES .....	\$2,975,217	\$3,485,741	\$3,700,324

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriations .....	\$2,286,981	\$2,371,984	\$3,004,448
Allocation for employee compensation .....	45,198	349,446	-
Allocation for price increase .....	2,300	-	-
Totals Available .....	\$2,334,479	\$2,721,430	\$3,004,448
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-97,800	-	-
Unexpended balance, estimated savings .....	-50,270	-	-
TOTALS, EXPENDITURES .....	\$2,186,409	\$2,721,430	\$3,004,448

Federal Funds <sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$788,808	\$764,311	\$695,876
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$2,975,217	\$3,485,741	\$3,700,324

## REVENUES

	1978-79	1979-80	1980-81
Sale of fixed assets .....	\$4,235	-	-
Miscellaneous .....	1,300	-	-
Totals, Revenue (General Fund) .....	\$5,535	-	-

## CHANGES IN AUTHORIZED

## POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	115.8	128.2	128.2	\$1,857,553	\$2,364,008	\$2,399,129
Workload and administrative adjustments ....	-	2.8	-	-	38,124	-
Proposed New Positions:						
Academic Support:						
Library				Salary Range		
Library techn asst I .....	-	-	1	\$960-1,147	-	\$12,048
Ship Operations:						
Marine electrician .....	-	-	1	1,449-1,588	-	18,168
Student Services:						
Financial Aid:						
Off asst II .....	-	-	0.8	804-1,048	-	9,216
Totals, Proposed New Positions .....	-	-	2.8	-	-	\$39,432
Totals, Adjustments .....	-	2.8	-	-	\$38,124	-
TOTALS, SALARIES AND WAGES .....	115.8	131	131	\$1,857,553	\$2,402,132	\$2,438,561



# CALIFORNIA MARITIME ACADEMY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<p>The California Maritime Academy was established in 1929 and is located on 67 acres adjacent to the north end of the Carquinez Bridge in Vallejo. In 1974, the Board of Governors developed an Academic Master Plan for the conversion to a four-year curriculum and achievement of full academic accreditation. Implementation of the Academic Plan required new physical facilities. A physical development plan was adopted by the Board of Governors. Recognizing the need for new facilities, the Legislature over the past four fiscal years, appropriated approximately \$8.4 million for residence halls, electrical distribution system, faculty office addition, administration addition, physical education facility, welding laboratory, library addition, corporation yard phase I and II, auditorium-lecture hall, kitchen and dining room alterations, repairs to the wharf and boathouse, site development, roads, walks, area lighting, parking, campus fire alarm system, and radar simulation-computer laboratory facility. All facilities are completed and in operation except the radar simulation-computer laboratory, which is scheduled for occupancy during the 1979-80 fiscal year. No expenditures are anticipated in 1980-81.</p>			
<b>MAJOR PROJECTS</b>			
Site development, roads, walks, area lighting and parking .....	\$128,000 <sup>PWCg</sup>	—	—
Radar simulation and computer science laboratory addition .....	125,740 <sup>PWCg</sup>	\$3,500 <sup>Cg</sup>	—
	264,400 <sup>Eg</sup>	—	—
Welding laboratory facility .....	—	12,800 <sup>Eg</sup>	—
Wharf and boathouse .....	—	6,000 <sup>Eg</sup>	—
Campus fire alarm and clock system .....	—	128,180 <sup>WCg</sup>	—
Public Works Employment Act, Title I			
Widening of upper Academy Road and construction of parking area .....	390,769 <sup>PWCn</sup>	14,631 <sup>Cn</sup>	—
Totals, Major Projects .....	\$908,909	\$165,111	—
<b>MINOR PROJECTS</b>			
Alterations and improvements, projects of \$100,000 or less .....	\$8,771	—	—
Totals, Minor Projects .....	\$8,771	—	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY</b> .....	<b>\$917,680</b>	<b>\$165,111</b>	<b>—</b>
<i>Capital Outlay Fund for Public Higher Education</i> <sup>g</sup> .....	<i>526,911</i>	<i>150,480</i>	<i>—</i>
<i>Federal Funds (PWEA, Title I)</i> <sup>h</sup> .....	<i>390,769</i>	<i>14,631</i>	<i>—</i>

## RECONCILIATION WITH APPROPRIATIONS

### Capital Outlay Fund for Public Higher Education <sup>g</sup>

#### APPROPRIATIONS

Budget Act appropriation .....	\$390,740	\$128,180	—
Budget Act appropriation .....	10,000	—	—
Totals, Allocations .....	\$400,740	\$128,180	—
Prior Year Balances Available:			
Budget Act of 1978, Item 488 (1.1) .....	—	\$600	—
Transfer to and from Section 16352 of the Government Code:			
Budget Act of 1977, Item 423 (2) .....	\$128,000	—	—
Budget Act of 1977, Item 423 (3) .....	—	12,800	—
Budget Act of 1977, Item 423 (5) .....	—	6,000	—
Budget Act of 1978, Item 488 (1) .....	—	3,500	—
Totals, Transfer to and from Section 16352 of the Government Code .....	\$128,000	\$22,900	—
Totals Available .....	\$528,740	\$151,080	—
Balances available in subsequent years:			
Budget Act of 1978, Item 488 (1.1) .....	— \$600	—	—
Unexpended balance, estimated savings: .....	— 1,229	— \$600	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$526,911</b>	<b>\$150,480</b>	<b>—</b>

### Federal Funds <sup>h</sup>

#### APPROPRIATIONS

Federal funds (PWEA, Title I) <sup>h</sup> (expenditures) .....	\$390,769	\$14,631	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$390,769</b>	<b>\$14,631</b>	<b>—</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b> .....	<b>\$917,680</b>	<b>\$165,111</b>	<b>—</b>

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

<sup>h</sup> PWEA, Title I projects authorized in 1977-78 for completion in 1979-80.

# BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The objectives of the Board of Governors of the California Community Colleges are:

1. To give direction, coordination, planning, and leadership to California's Community Colleges.
2. To promote quality education in community colleges.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community oriented aspect of California's network of 106 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

The Board of Governors of the California Community Colleges has 15 members appointed to four-year terms by the Governor with the advice and consent of the Senate. The Board's headquarters is in Sacramento, headed by a chancellor appointed by the Board. The agency operates with administrative, professional, and clerical staff and has one small regional office in Los Angeles.

The Board was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Executive.....	\$1,014,031	\$1,244,817	\$1,606,501
II. Programs and Operations.....	21,473,882	25,189,063	27,968,967
III. Community College Apportionments.....	795,264,900	976,000,000	1,062,800,000
<b>TOTALS, PROGRAMS.....</b>	<b>\$817,752,813</b>	<b>\$1,002,433,880</b>	<b>\$1,092,375,468</b>
<i>Reimbursements.....</i>	<i>-1,322,333</i>	<i>-1,683,555</i>	<i>-1,904,034</i>
<b>NET TOTALS, PROGRAMS.....</b>	<b>\$816,430,480</b>	<b>\$1,000,750,325</b>	<b>\$1,090,471,434</b>
<i>General Fund.....</i>	<i>817,122,924</i>	<i>1,000,202,875</i>	<i>1,090,035,597</i>
<i>Community Colleges Credentials Fund.....</i>	<i>347,493</i>	<i>416,809</i>	<i>389,220</i>
<i>Community College Fund for Instructional Improvement.....</i>	<i>-1,052,720</i>	<i>30,641</i>	<i>-53,383</i>
<i>General Fund Transfer to the Community College Fund for Instructional Improvement.....</i>	<i>(1,950,000)</i>	<i>(845,000)</i>	<i>(800,000)</i>
<i>Special Deposit Fund (Real Estate Endowment).....</i>	<i>12,783</i>	<i>100,000</i>	<i>100,000</i>
Personnel years.....	124.2	125.8	131.6

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
I and II.	Unallocated for new Chancellor's priorities.....	\$295,817
II.	EOPS increased for aid to disadvantaged students.....	\$2,723,988
III.	Apportionments increased for inflation and ADA per AB 8.....	\$86,800,000

## I. EXECUTIVE

### Program Objectives and Description

The executive unit carries out the decisions of the Board of Governors, represents the interest of all California Community Colleges and informs State and local government as well as the public about status and goals of statewide planning.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	23	26.8	27.5	\$1,014,031	\$1,160,020	\$1,219,217
Workload Adjustments.....	-	2	2	-	84,797	387,284
<b>Totals, Executive.....</b>	<b>23</b>	<b>28.8</b>	<b>29.5</b>	<b>\$1,014,031</b>	<b>\$1,244,817</b>	<b>\$1,606,501</b>
<i>General Fund.....</i>	<i>813,947</i>	<i>1,095,800</i>	<i>1,454,315</i>			
<i>Reimbursements.....</i>	<i>200,084</i>	<i>149,017</i>	<i>152,186</i>			

### Program Elements

a. Board of Governors.....	2	1.9	2	\$93,058	\$106,224	\$113,133
b. Executive Office.....	9	9.6	9.8	320,544	381,238	693,001
c. Analytical studies.....	8.6	13.6	13.9	488,086	609,105	643,453
d. Legislative and public affairs.....	3.4	3.7	3.8	112,343	148,250	156,914

### a. Board of Governors

The Board establishes policy direction for the Chancellor and his staff, the 70 Community College districts, and the 106 colleges they maintain. The Board's primary headquarters is in Sacramento, but its meetings are also held in other locations in the State.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2	1.9	2	\$93,058	\$106,224	\$113,133

### b. Executive Office

The Chancellor reports to the Board of Governors, directs programs and staff operations, and represents the California Community Colleges in National Conferences and Communications.

For 1980-81 it is proposed to add \$95,817 of General Fund savings (attributable to reduction of a specialist in Innovative Programs and a specialist in Facilities Planning) to a \$200,000 unallocated General Fund augmentation for the new Chancellor to use in a plan of operation to be reviewed by the Department of Finance and the Legislature.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	9	9.6	9.8	\$320,544	\$381,238	\$693,001

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

## c. Analytical Studies

The major purpose of this office is to collect and analyze data, to develop a central information system necessary for fiscal and program decisions, and to coordinate the development of a statewide educational plan.

*Effective early in 1979-80, one specialist position has been transferred from Program Evaluation and Approval for work on implementation of the information system, and one specialist has been transferred from Innovative Programs to work on long-term financing and related policy studies.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	8.6	13.6	13.9	\$488,086	\$609,105	\$643,453

## d. Legislative and Public Affairs

This unit maintains relationships with state and local government, monitors legislative activities, and releases information to the public.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	3.4	3.7	3.8	\$112,343	\$148,250	\$156,914

## II. PROGRAMS AND OPERATIONS

## Program Objectives and Description

The Programs and Operations functions include the development, implementation, and coordination of policies and procedures necessary to fulfill the goals established by the Board of Governors and the Chancellor.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	101.2	92.5	94.5	\$21,473,882	\$24,734,892	\$24,628,450
Workload adjustments.....	—	4.5	7.6	—	454,171	3,340,517
Totals, Programs and Operations .....	101.2	97	102.1	\$21,473,882	\$25,189,063	\$27,968,967
General Fund .....				21,044,077	23,107,075	25,781,282
Community Colleges Credentials Fund.....				347,493	416,809	389,220
Community College Fund for Instructional Improvement .....				—1,052,720	30,641	—53,383
(General Fund Transfer to Community College Fund for Instructional Improvement).....				(1,950,000)	(845,000)	(800,000)
Special Deposit Fund (Real Estate) .....				12,783	100,000	100,000
Reimbursements .....				1,122,249	1,534,538	1,751,848

## Program Elements

a. Innovative programs.....	3.5	2.8	1.9	\$1,028,512	\$896,883	\$768,339
b. Program evaluation and approval.....	17.8	17.5	17.9	752,829	891,611	871,190
c. (1) College services .....	20.3	22	21.2	717,048	952,738	931,608
c. (2) Extended opportunity programs and services (EOPS) .....	—	—	—	17,389,919	20,472,092	23,196,080
d. Facilities planning.....	10.7	9.1	8.9	405,917	541,464	517,628
e. District compliance and affirmative action ..	1.4	1.3	1.4	52,045	51,772	54,022
f. Fiscal services .....	10.1	11.4	11.7	302,412	393,457	405,255
g. Budgeting and control .....	4.5	4.8	4.9	106,108	112,388	117,865
h. Administrative services .....	11.4	11.7	12	272,260	315,781	332,068
i. Credentials office .....	21.5	12.7	12.7	446,832	416,809	389,220
j. Occupational education.....	(26.7)	(29.1)	(29.1)	(1,238,173)	(1,323,052)	(1,339,737)
k. Human Resources and Job Development ....	—	3.7	9.5	—	144,068	385,692
l. Legislative mandate <sup>1</sup> .....	—	—	—	—	—	—

## a. Innovative Programs

This program provides grants and loans to community colleges engaged in projects of innovative and nontraditional methods of instruction as authorized by Chapter 714, Statutes of 1977. The program was initiated in the 1977-78 fiscal year as "instructional improvement project".

*In the current year one specialist has been transferred to Analytical Studies, and the other specialist position will be abolished July 1, 1980. The administrator of this element will borrow staff from other units to meet workload peaks.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	3.5	2.8	1.9	\$1,028,512	\$896,883	\$768,339

## b. Program Evaluation and Approval

This element concerns the approval of educational master plans and programs and guidance to community colleges in developing and implementing quality instructional programs to meet the wide range of needs of students throughout the State. The program includes occupational education projects and allocation of federal funds to districts in accordance with an interagency agreement with the State Department of Education, recipient of Federal Vocational Education Act funds.

*One specialist position has been transferred to Analytical Studies. To improve planning and evaluation of vocational education programs, the Department of Education has agreed to reimburse the Chancellor's Office for two professional positions plus \$60,000 of contract services; beginning in 1979-80, the annual expenditure level will be \$135,000 for this activity. Beginning in 1980-81 \$82,000 is proposed for partial support of the Academic Senate.*

<sup>1</sup> No expenditures; \$3,757 will revert to the General Fund.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	17.8	17.5	17.9	\$752,829	\$891,611	\$871,190

## c. (1) College Services

College services has two major functions: to plan and direct student personnel programs and to supervise the use of State and federal funds allocated to community colleges under Extended Opportunity Programs and Services (EOPS). As a result of the agency's reorganization, the allocations from subparts 2, 3, 4, and 5 of the Federal Vocational Education Act are also reviewed in this unit, in accordance with the interagency agreement with the State Department of Education.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	20.3	22	21.2	\$717,048	\$952,738	\$931,608

## c. (2) Extended Opportunity Programs and Services

California Community Colleges, because of their open-door policy and their geographic accessibility, draw a large proportion of students who need the special services of programs for the disadvantaged. These include community college EOPS and college opportunity grants, federally funded vocational education programs, work-study programs, educational opportunity grants, and locally-funded district programs for disadvantaged students.

Even though poverty is the outstanding problem of most disadvantaged students, grants alone are not the only solution. Campus-oriented services to students disadvantaged because of language, social, and cultural backgrounds are also important.

In order to meet these ends, the objectives of EOPS are:

1. To identify disadvantaged community college students and, with necessary financial aid and services, to help them acquire the training and education they need to succeed in college and later as productive employees.

2. To help disadvantaged students reach full potential and build persistence and grade-point averages sufficiently to enable them to compete equally with others for jobs or transfer to four-year institutions.

3. To add to leadership skills of campus EOPS staff through in-service training.

4. To assess requirements for State funding of campus EOPS and recommend funding levels, to process allocations and monitor programs for maximum efficiency.

5. To assist campuses in coordinating their EOPS with federally funded programs for disadvantaged students, with special emphasis on occupational education, to aid campuses in developing goals for EOPS projects, to evaluate strengths and weaknesses of such programs, to recommend on regulations, and to provide EOPS data to the Board of Governors, the Administration, and Legislature.

*In 1980-81, a \$1,057,297 augmentation will fund a ripple increase of 3,499 students to a new total of 67,890 students. An additional increase of \$1,666,691 will provide a 9 percent inflation factor for grants and services to students.*

Input	1978-79	1979-80	1980-81
EOPS Expenditures .....	\$17,389,919	\$20,472,092	\$23,196,080

## EOPS Budget Projections

Total number of students .....	57,392	64,391	67,890
Total EOPS dollars .....	\$17,389,919	\$20,472,092	\$23,196,080
Average expenditure per student .....	\$303	\$318	\$342
Dollars for financial aid .....	\$7,912,449	\$9,297,300	\$10,619,857
Average grant .....	\$257	\$271	\$294
Percent of total funds .....	45.5	45.4	45.8
Dollars for administration .....	\$1,388,920	\$1,562,642	\$1,614,704
Percent of total funds .....	8	7.6	7
Dollars for education support .....	\$7,738,550	\$9,221,489	\$10,552,461
Percent of total funds .....	44.5	45.1	45.5
Dollars for planning and special projects .....	\$350,000	\$390,661	\$409,058
Percent of total funds .....	2	1.9	1.8

## d. Facilities Planning

Facilities Planning maintains and annually updates the five-year capital outlay program for the 106 community colleges. The staff reviews plans and assists in programming and planning construction projects, reviews new campus site proposals and updates facilities inventories for all community colleges.

*In the current year the California Energy Commission has agreed to pay \$211,739 for developing and administering an energy auditor training program and to pay community college staff to teach the course in 16 colleges around the state. After training, the energy auditors will identify no-cost/low-cost methods of reducing energy usage in heating and lighting the 100,000 public buildings in California. During 1980-81, the California Energy Commission has committed \$221,872 for a specialist and a half-time typist to coordinate a training program and to pay community college instructors to train engineers in more sophisticated energy conservation methods and technology.*

*Effective July 1, 1980, one specialist position for review of new construction will be abolished pending further review of workload trends and resolution of current discussions on use of tideland oil revenues and state funding policy on district construction.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	10.7	9.1	8.9	\$405,917	\$514,464	\$517,628

## e. District Compliance and Affirmative Action

This program was started in the 1977-78 fiscal year within the former Administrative and Fiscal Services unit. The purpose is to provide guidelines to the community college districts for the development and implementation of policies and procedures to carry out affirmative action programs.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1.4	1.3	1.4	\$52,045	\$51,772	\$54,022



# BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

## f. Fiscal Services

This element is mainly engaged in the administration of Community Colleges Apportionments. It was separated from the former Administrative and Fiscal Services unit as result of the agency's reorganization.

*Reimbursements from the Department of Education for \$20,000 of contract auditing services are proposed to assist districts in identifying and correcting problems of compliance with federal and state requirements for vocational education.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	10.1	11.4	11.7	\$302,412	\$393,457	\$405,255

## g. Budgeting and Accounting

The functions of this element include the preparation of the agency's budget, accountability of funds and administration of financial operations. These functions were included in the Administrative and Fiscal Services unit prior to the agency's reorganization.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	4.5	4.8	4.9	\$106,108	\$112,388	\$117,865

## h. Administrative Services

This element provides all necessary management and staff services for the Chancellor's Office. It was part of the Administrative and Fiscal Services unit prior to the reorganization.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	11.4	11.7	12	\$272,260	\$315,781	\$332,068

## i. Credentials Office

Administrators and teachers in California Community Colleges are required to obtain teaching credentials. The credentials office administers this program including application review, processing, revoking, and reinstatement of credentials. The fees collected are used only for the operating costs of this element. Due to inflationary increases in the cost of operations, the fee was raised from \$15 to \$20 per application, effective January 1, 1978. The credentials backlog project, funded by reimbursement from the Federal Public Works Employment Act of 1976, was terminated on June 30, 1979.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	21.5	12.7	12.7	\$446,832	\$416,809	\$389,220
Community Colleges Credentials Fund .....	21.5	12.7	12.7	347,493	416,809	389,220
Reimbursements.....	-	-	-	99,339	-	-

## j. Occupational Education

This program is conducted in accordance with an interagency agreement with the State Department of Education, recipient of Federal Vocational Education Act funds. The objectives are to plan, coordinate and service occupational and technical programs in the colleges and to administer allocations of federal funds to districts on an entitlement basis. As a result of the reorganization in the Chancellor's Office these functions are now carried out in the various related program units to enhance coordination. Positions and dollars are indicated as non-add figures to show the level of activity in occupational education.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	(26.7)	(29.1)	(29.1)	(\$1,238,173)	(\$1,323,052)	(\$1,339,737)

## k. Human Resources and Job Development

This element includes coordination of bilingual/bicultural activities and of job training programs sponsored by the Employment Development Department.

*Two specialists and a typist are proposed to coordinate increased community college participation in the CETA Program. Funding for this activity is reimbursed by the CETA Office in the Employment Development Department. In coordinating community college participation in the California Worksite Education and Training Act of 1979, it is proposed to add four specialists and a typist (reimbursed by EDD) to work closely with college staff, local prime sponsors, and staff of other state agencies to implement this multi-agency effort to reduce unemployment in California. This new State legislation is designed to complement the Federal Comprehensive Employment Training Act.*

*For 1980-81, it is proposed to add a specialist and a half-time typist to develop a program to eliminate biases about gender roles in vocational education and to assist community colleges in identifying and removing institutional barriers to full participation by women in all programs of the educational process. The \$53,516 cost of this activity will be reimbursed by the Department of Education.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	-	3.7	9.5	-	\$144,068	\$385,692

## l. Legislative Mandate

Chapter 1252, Statutes of 1976, exempts retroactively to January 1, 1976 certain nonresident students from tuition fees. The remaining balance of \$3,757 has not been expended and will revert to the General Fund.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures <sup>1</sup> .....	-	-	-	-	-	-

<sup>1</sup> No expenditures; \$3,757 will revert to General Fund.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

## III. COMMUNITY COLLEGE APPORTIONMENTS

## Apportionments of State Aid

This program includes the preparation of reports and the collection of a wide range of data from California Community Colleges for certification of the apportionments to be paid to each district. The largest apportionment of State funds is based on units of average daily attendance (ADA) of students in each community college district. An ADA in community colleges represents 525 hours of classroom or related instruction. Major State funding of community colleges is achieved through the transfer of funds from the General Fund to Section B of the State School Fund.

State aid for community colleges during 1978-79 was determined by SB 154 (Chapter 292, Statutes of 1978) "block grant" calculations which superseded the apportionment process established by SB 1641/76. The SB 154 process used target budgets for community college districts. The target budgets are the estimated revenues that would have been received by the districts if Proposition 13 had not been approved. State support of the target budgets was provided from \$535.3 million in apportionment funds and \$260 million from the General Fund surplus. The combined State aid in SB 154 in addition to property tax revenues and available district reserves allowed community college districts approximately 87 percent of their target budget revenues.

State aid for community colleges during 1979-80 and 1980-81 is determined by AB 8 (Chapter 282, Statutes of 1979) formula calculations which supersede the procedures established by Ch. 292/78 (SB 154). AB 8 substantially revises the procedures for funding community colleges. The new revenue levels of districts are determined primarily by formulas based on prior district revenues (1977-78 and 1978-79 fiscal years) and prior and current years' ADA (1977-78, 1978-79, and 1979-80 ADA). Baseline revenues are increased by a variable cost of living adjustment averaging 8.6 percent in 1979-80 which will tend to equalize revenues among college districts over time. Enrollment changes are funded at a marginal rate equal to two-thirds of the average statewide revenue per unit of average daily attendance. Special adjustments may be provided to individual districts by the "4% floor," "small district factor," "small college factor," and the "large district factor." No district in 1979-80 will receive revenues greater than 8 percent above its 1978-79 revenues plus its inflation and equalization adjustment and not more revenue per ADA than 15 percent above its 1978-79 revenues per ADA. No district in 1980-81 will receive less than its 1978-79 revenues plus 1 percent.

AB 8 appropriated \$976 million for the 1979-80 fiscal year and up to \$1062.8 million for the 1980-81 fiscal year.

## ADA by Fiscal Year

	1978-79	1979-80	1980-81
Total ADA .....	634,895	697,000	715,000
<b>Program Requirements</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Continuing program costs .....	\$795,264,900	\$976,000,000	\$1,062,800,000
Administrative Adjustments:			
Instructional improvement projects .....	1,800,000	-	-
Less transfers to community college fund for instructional improvement .....	-1,800,000	-	-
Totals, Community College Apportionments .....	\$795,264,900	\$976,000,000	\$1,062,800,000
General Fund .....	795,264,900	976,000,000	1,062,800,000

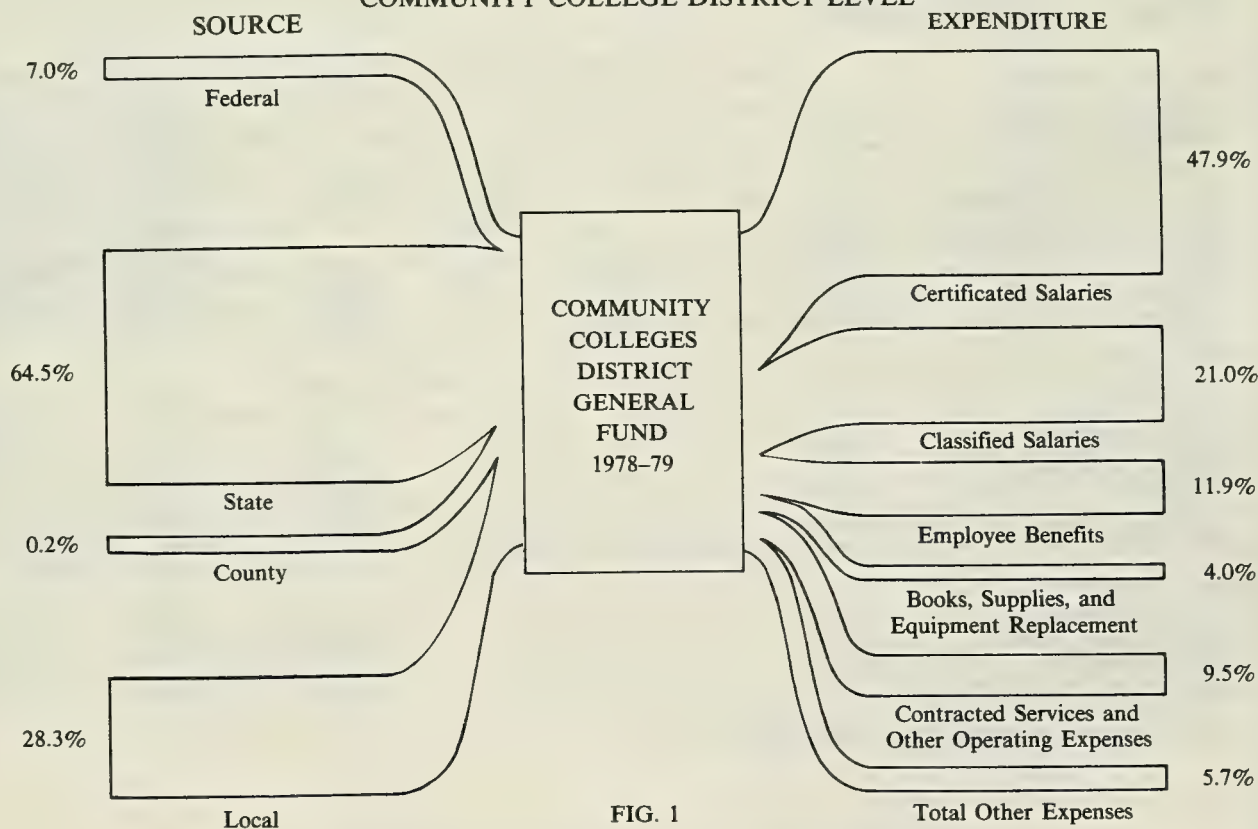
DISTRIBUTION OF COMMUNITY COLLEGE AID AT THE  
COMMUNITY COLLEGE DISTRICT LEVEL

FIG. 1

## Summary of Community Colleges' General Fund Income

	1978-79 Actual	1979-80 Estimated
Federal .....	\$92,500,171	\$91,754,278
State .....	850,995,268	1,003,826,677
Local .....	376,340,038	294,060,595
<b>TOTALS .....</b>	<b>\$1,319,835,477</b>	<b>\$1,389,641,550</b>



## BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

## Summary of Community Colleges Apportionments

	1978-79	1979-80	1980-81
Apportionments—Regular:			
General .....	—	\$956,170,000	\$1,047,000,000
Basic aid .....	\$80,230,375	—	—
Urban District Assistance .....	—	2,290,000	—
Equalization aid .....	694,588,163	—	—
Small College Assistance .....	—	\$1,740,000	—
Demographic factor .....	4,000,000	—	—
Totals, Regular Apportionments .....	\$778,818,538	\$960,200,000	\$1,047,000,000
Apportionments—Handicapped Students .....	8,723,212	15,800,000	15,800,000
Prior year adjustments .....	—719,935	—	—
Totals, Regular and Handicapped Apportionments <sup>1</sup> .....	\$786,821,815	\$976,000,000	\$1,062,800,000
Special Apportionments:			
State Teacher's Retirement .....	\$8,367,929	—	—
Special needs .....	1,875,156	—	—
Totals, Special Apportionments .....	\$10,243,085	—	—
Transfer to Community College Fund for Instructional Improvement .....	—1,800,000	—	—
TOTALS, APPORTIONMENTS .....	\$795,264,900	\$976,000,000	\$1,062,800,000

Table I

Estimated Detail of Handicapped Apportionment by Expenditure Categories Under AB 77  
(Chapter 275, Statutes of 1976)

	1978-79	1979-80	1980-81
Special facilities .....	\$802,582	\$1,572,100	\$1,572,100
Special education materials .....	523,423	993,820	993,820
Special education assistance .....	6,524,837	11,219,580	11,219,580
Mobility assistance .....	148,303	498,160	498,160
Transportation .....	444,909	864,260	864,260
Program developmental services .....	279,158	652,080	652,080
Total Handicapped Apportionments .....	\$8,723,212	\$15,800,000	\$15,800,000

## SUMMARY BY OBJECT

## STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	124.2	125	125	\$2,475,968	\$2,867,268	\$2,915,426
Merit salary adjustments .....	—	—	—	—	(42,296)	(48,158)
Workload and administrative adjustments .....	—	7	11	—	169,518	230,958
Totals, Adjustments .....	—	7	11	—	\$169,518	\$230,958
Totals, Salaries and Wages .....	124.2	132	136	\$2,475,968	\$3,036,786	\$3,146,384
Estimated salary savings .....	—	—3.5	—4.4	—	—67,377	—85,742
Salary savings—Section 27.2 .....	—	—2.7	—	—	—63,076	—
Net Totals, Salaries and Wages .....	124.2	125.8	131.6	\$2,475,968	\$2,906,333	\$3,060,642
Staff benefits .....	—	—	—	561,427	682,349	717,072
Totals, Personal Services .....	124.2	125.8	131.6	\$3,037,395	\$3,588,682	\$3,777,714

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	246,051	329,446	358,000
Travel—in-state .....	196,090	200,474	230,562
Travel—out-of-state .....	1,539	5,520	5,906
Facilities operations .....	161,943	168,510	185,271
Contractual services .....	531,380	763,051	615,161
Equipment .....	13,533	26,800	28,676
Totals, Operating Expenses and Equipment .....	\$1,150,536	\$1,493,801	\$1,423,576
Unallocated for new Chancellor's priorities .....	—	—	295,817

## Special Projects

Real estate education .....	\$12,783	\$100,000	\$100,000
TOTAL EXPENDITURES .....	\$4,200,714	\$5,182,483	\$5,597,107
Reimbursements .....	—1,322,333	—1,683,555	—1,904,034
NET TOTALS, EXPENDITURES .....	\$2,878,381	\$3,498,928	\$3,693,073

<sup>1</sup> For detail on handicapped apportionments see Table I below.

## BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,526,990	\$2,815,874	\$3,197,517
Allocation for employee compensation .....	36,529	222,985	-
Allocation for price increase .....	6,061	-	-
Transfer to Innovative Program—Instructional Improvement .....	-	-90,000	(-40,000)
Chapter 1128, Statutes of 1978 .....	7,500	-	-
Totals Available .....	\$2,577,080	\$2,948,859	\$3,197,517
Reductions per Section 27.1 and 27.2, Budget Act of 1978 .....	-53,376	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-63,076	-
Unexpended balance, estimated savings .....	-55,599	-	-
TOTALS, EXPENDITURES .....	\$2,468,105	\$2,885,783	\$3,197,517

## Community Colleges Credentials Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$522,827	\$411,181	\$389,220
Reduction to match expected income .....	-	-25,567	-
Allocation for employee compensation .....	2,417	31,195	-
Totals Available .....	\$525,244	\$416,809	\$389,220
Unexpended balance, estimated savings .....	-177,751	-	-
TOTALS, EXPENDITURES .....	\$347,493	\$416,809	\$389,220

## Innovative Program—Instructional Improvement

## General Fund

APPROPRIATIONS			
Chapter 714, Statutes of 1977 (expenditures) .....	\$100,000	-	-
Budget Act appropriation (transfer from support) .....	-	\$90,000	(\$40,000)
TOTALS, EXPENDITURES .....	\$100,000	\$90,000	(\$40,000)

## Community College Fund for Instructional Improvement \*

APPROPRIATIONS			
Chapter 714, Statutes of 1977 .....	\$100,000	-	-
Budget Act appropriation (transfer from General Fund) .....	-	\$90,000	\$40,000
Prior Year Balance Available:			
Chapter 714, Statutes of 1977 .....	6,336	56,336	50,000
Totals Available .....	\$106,336	\$146,336	\$90,000
Balance available in subsequent year .....	-56,336	-50,000	-43,664
TOTALS, EXPENDITURES .....	\$50,000	\$96,336	\$46,336
Less transfer from the General Fund .....	-100,000	-90,000	-40,000
NET TOTALS, EXPENDITURES .....	-\$50,000	\$6,336	\$6,336
TOTALS, EXPENDITURES, ALL FUNDS .....	\$50,000	\$96,336	\$46,336

## Real Estate Program

## Special Deposit Fund \*

APPROPRIATIONS	1978-79	1979-80	1980-81
Government Code Section 16370 <sup>1</sup> .....	\$12,783	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$2,878,381	\$3,498,928	\$3,693,073

<sup>1</sup> Chapter 1098, Statutes of 1975, endowed a real estate education program in the Community Colleges, and provided that earnings from the \$1,900,000 endowment be used for scholarships and the advancement of real estate education.

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$742	-	-



BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**

**LOCAL ASSISTANCE**

*Apportionments*

**General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act Appropriation .....	-	\$567,380,794	-
Budget Act Appropriation, Repealed by Statutory Appropriation .....	-	-567,380,794	-
Education Code Section 14020 (Chapter 282 Statutes of 1979) .....	-	-	\$1,062,800,000
Article IX, Section 6 .....	\$129,294,540	-	-
Education Code 14020 .....	667,770,360	976,000,000	-
Transfer to Community College Fund for Instructional Improvement .....	-1,800,000	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$795,264,900</b>	<b>\$976,000,000</b>	<b>\$1,062,800,000</b>

**State School Fund**

<b>APPROPRIATIONS</b>			
Article IX, Section 6, Education Code 14020, and Chapter 323, Statutes of 1976 ..	\$795,264,900	\$976,000,000	\$1,062,800,000
Less transfers from General Fund .....	-795,264,900	-976,000,000	-1,062,800,000
<b>TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>-</b>	<b>-</b>

*Academic Senate*

**General Fund**

<b>APPROPRIATIONS</b>			
Budget Act appropriation (expenditures) .....	-	-	\$82,000

*Extended Opportunity Programs and Services*

**General Fund**

<b>APPROPRIATIONS</b>			
Budget Act appropriation (expenditures) .....	\$17,389,919	\$20,472,092	\$23,196,080

*Instructional Improvement*

**General Fund**

<b>APPROPRIATIONS</b>			
Budget Act Appropriation .....	-	\$755,000	\$760,000
Transfer from General Fund .....	\$1,900,000	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,900,000</b>	<b>\$755,000</b>	<b>\$760,000</b>

**Community College Fund for Instructional Improvement<sup>e</sup>**

<b>APPROPRIATIONS</b>			
Chapter 714, Statutes of 1977 .....	\$200,000	\$1,002,720	\$978,415
Transfer from General Fund .....	1,800,000	755,000	760,000
Less transfer to state operations .....	-100,000	-	-
Totals, Available .....	\$1,900,000	\$1,757,720	\$1,738,415
Balance available in subsequent year .....	-1,002,720	-978,415	-1,038,134
<b>TOTALS, EXPENDITURES</b> .....	<b>\$897,280</b>	<b>\$779,305</b>	<b>\$700,281</b>
Less transfer from General Fund .....	-1,900,000	-755,000	-760,000
<b>NET TOTALS, EXPENDITURES</b> .....	<b>-1,002,720</b>	<b>\$24,305</b>	<b>-\$59,719</b>

*Legislative Mandates*

**General Fund**

<b>APPROPRIATIONS</b>	1978-79	1979-80	1980-81
Prior Year Balance Availabl. ....	\$3,757	-	-
Chapter 1252, Statutes of 1976 .....	-3,757	-	-
Unexpended balance, estimated savings .....	-	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> .....	<b>\$813,552,099</b>	<b>\$997,251,397</b>	<b>\$1,086,778,361</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> .....	<b>\$816,430,480</b>	<b>\$1,000,750,325</b>	<b>\$1,090,471,434</b>

## BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

## FUND CONDITION

## Community Colleges Credentials Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$36,458	\$33,589	\$3,000
Prior year adjustments.....	-36,458	-	-
Accumulated surplus, adjusted.....	-	\$33,589	\$3,000
Revenues:			
Application fees.....	\$381,082	386,220	386,220
Totals, Resources.....	\$381,082	\$419,809	\$389,220
Expenditures.....	347,493	416,809	389,220
Accumulated surplus, June 30.....	\$33,589	\$3,000	-

## FUND CONDITION

## Community College Fund for Instructional Improvement \*

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$6,336	\$1,059,056	\$1,028,415
Expenditures:			
State Operations, Board of Governors.....	\$50,000	\$96,336	\$46,336
Local Assistance, grants.....	781,141	755,000	760,000
Local Assistance, loans.....	116,139	63,018	-
Less repayments of prior-year loans.....	-	-38,713	-59,719
Net Totals, Local Assistance Loans.....	\$116,139	\$24,305	\$-59,719
Totals, Expenditures.....	947,280	875,641	746,617
Less Transfers from the General Fund:			
Chapter 714, Statutes of 1977.....	-200,000	-	-
Transfer from support.....	-	-90,000	-40,000
Budget Act appropriation.....	-	-755,000	-760,000
Reallocation of the amount transferred to the State School Fund.....	-800,000	-	-
Authorized reallocation of amount transferred to the State School Fund.....	-1,000,000	-	-
NET TOTALS, EXPENDITURES.....	-1,052,720	30,641	-53,383
Accumulated surplus, June 30.....	1,059,056	1,028,415	1,081,798

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions.....	124.2	125	125	\$2,475,968	\$2,867,268	\$2,915,426
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Innovative Programs:						
Specialist.....	-	-	-1	2,318-2,799	-	-33,588
Facilities Planning:						
Specialist.....	-	-	-1	2,318-2,799	-	-33,588
Positions Transferred:						
From Innovative Programs:						
Specialist.....	-	-1	-1	2,318-2,799	-32,180	-33,588
From Program Evaluation and Approval:						
Specialist.....	-	-1	-1	2,318-2,799	-27,816	-29,136
To Analytical Studies:						
Specialist.....	-	2	2	2,318-2,799	59,996	62,724
Positions Established:						
Program Evaluation and Approval:						
Specialist.....	-	1	-	2,318-2,799	27,816	-
Assoc govtl prog analyst.....	-	1	-	1,782-2,149	21,384	-
College Services:						
Specialist <sup>1</sup> .....	-	1	-	2,318-2,799	29,988	-
Temporary help <sup>1</sup> .....	-	0.3	-	-	3,660	-
Facilities Planning:						
Temporary help.....	-	0.7	-	-	21,390	-
Human Resources and Job Development:						
Specialist.....	-	2	-	2,318-2,799	55,632	-
Ofc asst II (typing).....	-	1	-	804-960	9,648	-
Totals, Workload and Administrative Adjustments.....	-	7	-2	-	\$169,518	-\$67,176

<sup>1</sup> Limited to June 30, 1980.



## BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Proposed New Positions:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Evaluation and Approval:						
Specialist .....	-	-	1	2,318-2,799	-	27,816
Assoc govtl prog analyst .....	-	-	1	1,782-2,149	-	21,384
Facilities Planning:						
Specialist .....	-	-	1	2,318-2,799	-	25,386
Ofc asst II (typing) .....	-	-	0.5	804-960	-	4,716
Human Resources and Job Development:						
Specialist .....	-	-	7	2,318-2,799	-	194,712
Ofc asst II (typing) .....	-	-	2.5	804-960	-	24,120
Totals, Proposed New Positions .....	-	-	13	-	-	\$298,134
Totals, Adjustments .....	-	7	11	-	\$169,518	\$230,958
TOTALS, SALARIES AND WAGES .....	124.2	132	136	\$2,475,968	\$3,036,786	\$3,146,384

BOARD OF GOVERNORS OF  
THE CALIFORNIA COMMUNITY COLLEGES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$28,901,211	\$14,566,808	\$16,821,700
General Fund <sup>b</sup> .....	4,189,721	-	-
Capital Outlay Fund for Public Higher Education <sup>c</sup> .....	11,681,526	5,508,100	11,584,200
State Construction Program Fund <sup>d</sup> .....	1,183,299	2,959,800	-
District funds <sup>e</sup> .....	11,846,665	6,098,908	5,037,500
Energy and Resources Fund <sup>h</sup> .....	-	-	200,000

## GENERAL ANALYSIS

There are 106 community colleges administered by 70 college districts serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south.

California's community colleges provide courses for students who will transfer to four-year institutions, training in vocations, general education and community services. Curricula and offerings are changed as required to be responsive to the needs of the community.

In prior years, money for state support of the Community College Capital Outlay Program came from voted bond issues 1965 through 1974-75 and the Capital Outlay Fund for Public Higher Education 1975-76 through 1979-80. Matching shares were raised by the districts through permissive taxes and local voted bonds or overrides. An effect of Proposition 13, approved by the electorate June 6, 1978, has been to virtually eliminate the ability of a district to raise its matching share of a project, and money to continue projects already begun has come from reserves or special legislation (Chapter 1266, Statutes of 1978). District funds for capital outlay are now generally exhausted. However, in view of existing State statutes, the request for limited State support of capital outlay for 1980-81 is being requested on the basis of the past practice of State and local shares.

Included in the 1980-81 budget are 28 districts with a total capital outlay program of \$16,821,700. This includes \$7,215,200 State and \$5,037,500 district funds based upon the traditional State and district matching basis. In recognition of the inability of some districts to raise their traditional matching share of a project as required by existing law, an additional appropriation of \$4,369,000 from the Capital Outlay Fund for Public Higher Education is proposed. The allocation of these funds is contingent upon the enactment of legislation which will be designed to amend the existing Community College Construction Act of 1967. The State participation for these projects will be on a varying percentage, based upon the ability of the districts to provide as much of the funds normally required for their matching share.

The 1980-81 Capital Outlay Program continues to meet the highest priority needs to protect the life and general safety, including the removal of the most critical architectural barriers to the physically handicapped for State-funded facilities; to make existing facilities operable, including equipment and necessary site development; to meet the most critical needs for instructional capacity space at existing campuses for general academic, science and vocational technology programs. It also includes an appropriation of \$200,000 to be directed to the development of a statewide energy conservation program for the Community Colleges. The funding for this program is contingent upon enactment of legislation establishing the Energy and Resources Fund in the State Treasury.

## MAJOR PROJECTS

Community Colleges, Systemwide .....	-	-	\$200,000
Energy conservation improvements, Step I .....	-	-	200,000 <sup>hP</sup>
This will provide funds for the preparation of planning documents, for various campuses within the system, to be allocated by the Chancellor's Office.			
Butte Community College District .....	-	-	18,600
Butte College .....			
Architectural barrier removal .....	-	-	18,600 <sup>gWC</sup>
This project will provide critically needed automatic door openers for the physically handicapped.			
Cabrillo Community College District .....	\$3,888 <sup>g</sup>	-	-

**BOARD OF GOVERNORS OF  
THE CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS—Continued</b>			
Cerritos Community College District .....	-	-	\$51,100
Cerritos College			
Elevator for Burnight Center .....	-	-	51,100 <sup>gWC</sup>
This project will provide an elevator for the physically handicapped.			
Citrus Community College District .....	-	-	98,400
Citrus College			
Architectural barrier removal .....	-	-	98,400 <sup>gWC</sup>
This project will provide critically needed ramps, modification of toilet facilities, drinking fountains, elevators, installation of handrails, and curb cuts for the physically handicapped.			
Coast Community College District .....	\$72,500 <sup>g</sup>	\$279,200 <sup>g</sup>	-
	197,100 <sup>a</sup>	208,900 <sup>a</sup>	-
	156,200 <sup>b</sup>	26,400 <sup>g</sup>	-
Compton Community College District .....	2,425,900 <sup>g</sup>	2,348,000 <sup>g</sup>	-
Contra Costa Community College District .....	-	-	46,500
Foothill-DeAnza Community College District .....	-	-	46,500
Foothill College			
Library addition .....	-	-	46,500 <sup>gW</sup>
This project will provide library study, stack, and processing areas, offices, a classroom, audio-visual service areas, and teaching laboratories for tutorial studies. Also includes the remodeling of 9,772 assignable square feet. The addition will contain 12,748 assignable feet.			
Gavilan Community College District .....	-	-	29,000
Gavilan College			
Handicapped and safety code compliance .....	-	-	29,000 <sup>gWC</sup>
This project will provide an elevator, critically needed automatic door openers, ramps, and modifications to restrooms, walkways, doors, and drinking fountains for the physically handicapped.			
Glendale Community College District .....	-	-	169,800
Glendale College			
Elevators for classroom, laboratory, and administration building and auditorium classrooms .....	-	-	169,800 <sup>gWC</sup>
This project will provide elevators for two buildings to meet the needs of the physically handicapped.			
Grossmont Community College District .....	1,066,500 <sup>g</sup>	242,500 <sup>g</sup>	-
Imperial Community College District .....	11,000 <sup>b</sup>	-	130,600
Imperial Valley College			
Removal of architectural handicapped barriers .....	-	-	130,600 <sup>gWC</sup>
This project will provide modifications of restrooms, showers, and drinking fountains, installation of automatic doors and handrails, and the resloping of walkways for the physically handicapped.			
Kern Community College District .....	83,300 <sup>g</sup>	109,900 <sup>g</sup>	131,800
Cerro Coso College			
Occupational laboratory building .....	-	-	115,300 <sup>gW</sup>
This project will provide offices and teaching laboratories for auto mechanics, small engines, welding, machine tool, general art, and ceramics. The building will contain 19,650 assignable square feet.			
Porterville College			
Remodel existing buildings .....	-	-	16,500 <sup>gE</sup>
This request will provide the initial and only phase of equipment for teaching laboratories for art, engineering, journalism, and photography. The remodeling will consist of 6,397 assignable square feet.			
Lassen Community College District .....	1,540,600 <sup>g</sup>	153,600 <sup>g</sup>	207,800
	54,500 <sup>a</sup>	-	-
Lassen College			
Remove architectural barriers .....	-	-	207,800 <sup>gWC</sup>
This project will provide ramps, drinking fountains, resloping of walks, and modifications to restrooms, doors, showers, and laboratory stations for the physically handicapped.			
Long Beach Community College District .....	-	-	1,917,600
Long Beach City College			
Architectural barrier removal .....	-	-	22,700 <sup>gWC</sup>
This project will provide chair lifts and ramps to meet the needs of the physically handicapped.			
Library addition (Liberal Arts Campus) .....	-	-	1,894,900 <sup>gWC</sup>
This project will provide library reading, study, stack, and processing areas, a television studio, media service areas, and offices. The addition will contain 37,124 assignable square feet.			



**BOARD OF GOVERNORS OF  
THE CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS—Continued</b>				
Los Angeles Community College District.....		—	\$98,900 <sup>g</sup>	\$2,431,800
East Los Angeles College				
Removal of handicapped barriers.....		—	—	229,000 <sup>gWC</sup>
This project will provide ramps, handrails, signage, and modification to restrooms, doors, drinking fountains, and laboratory stations for the physically handicapped.				
Remodel existing library .....		—	—	500,000 <sup>gWC</sup>
This project will provide the remodeling of existing library space into offices for work experience and counseling, a learning skills center, and audio-visual service areas. The remodeling will consist of 13,662 assignable square feet.				
Los Angeles City College				
Removal of handicapped barriers.....		—	—	538,000 <sup>gWC</sup>
This project will provide ramps, handrails, and modifications to restrooms, doors, and existing elevators for the physically handicapped.				
Los Angeles Harbor College				
Removal of handicapped barriers.....		—	—	266,300 <sup>gWC</sup>
This project will provide modifications to restrooms, doors, drinking fountains, and laboratory stations for the physically handicapped.				
Los Angeles Southwest College				
Removal of handicapped barriers.....		—	—	289,400 <sup>gWC</sup>
This project will provide ramps, and a properly sloped walkway for the physically handicapped.				
Los Angeles Trade Tech College				
Removal of handicapped barriers.....		—	—	298,000 <sup>gWC</sup>
This project will provide ramps, and modifications to restrooms, food service counter, and ramps for the physically handicapped.				
Los Angeles Valley College				
Removal of handicapped barriers.....		—	—	220,600 <sup>gWC</sup>
This project will provide ramps, curb cuts, and modifications to restrooms, drinking fountains, doors, and sidewalks for the physically handicapped.				
West Los Angeles College				
Removal of handicapped barriers.....		—	—	90,500 <sup>gWC</sup>
This project will provide ramps, and modifications to restrooms for the physically handicapped.				
Los Rios Community College District .....		\$400,700 <sup>g</sup>	118,700 <sup>g</sup>	—
Marin Community College District .....		—	104,100 <sup>a</sup>	—
Merced Community College District .....		92,700 <sup>g</sup>	—	—
Mt. San Antonio Community College District.....		858,400 <sup>g</sup>	—	—
Napa Community College District.....		—	33,500 <sup>a</sup>	—
Palomar Community College District .....		1,947,059 <sup>b</sup>	—	—
Palomar College		670,700 <sup>g</sup>	—	1,951,500
Library building .....		298,700 <sup>a</sup>	—	—
This project will provide library study, stack, carrel, and service areas, offices, and audio-visual production, repair, recording, service, and storage areas. The building will contain 42,618 assignable square feet.				
Pasadena Area Community College District .....		—	309,700 <sup>a</sup>	24,100
Pasadena City College				
Architectural barrier removal.....		—	—	24,100 <sup>gWC</sup>
This project will provide critically needed automatic door openers for the physically handicapped.				
Peralta Community College District .....		288,400 <sup>g</sup>	51,000 <sup>g</sup>	1,104,800
Feather River College		39,300 <sup>a</sup>	733,300 <sup>a</sup>	—
Removal of architectural barriers.....		—	—	188,200 <sup>gWC</sup>
This project will provide ramps, and modifications to restrooms, showers, doors, drinking fountains, handrails, laboratory stations, and walkways for the physically handicapped.				
Vocational building .....		—	—	916,600 <sup>gWC</sup>
This project will provide a classroom, two offices, and teaching laboratories for auto mechanics, metal trades, welding, and carpentry to replace off-campus facilities which the college is forced to vacate. The building will contain 5,083 assignable square feet.				

**BOARD OF GOVERNORS OF  
THE CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS—Continued</b>				
Riverside Community College District .....		—	\$358,900 <sup>a</sup>	\$32,300
Riverside City College				
Architectural barrier removal .....		—	—	32,300 <sup>gWC</sup>
This project will provide critically needed automatic door openers for the physically handicapped.				
Saddleback Community College District .....	\$1,643,488 <sup>b</sup>	—	—	320,600
Saddleback College				
General classroom building .....		—	—	320,600 <sup>gW</sup>
This project will provide classrooms, offices, and teaching laboratories for home economics, computer science, business, and social sciences. The building will contain 54,995 assignable square feet.				
San Bernardino Community College District .....	—	—	—	83,900
San Bernardino Valley College				
Architectural barrier removal .....		—	—	83,900 <sup>gWC</sup>
This project will provide an elevator, modification of three existing elevators, two new ramps, and modifications to handrails, restrooms, and drinking fountains for the physically handicapped.				
San Diego Community College District .....	112,100 <sup>g</sup>	29,800 <sup>g</sup>	53,700	—
San Diego Mesa College	—	363,800 <sup>a</sup>	—	—
Handicapped access remediation, phase II .....	—	—	—	53,700 <sup>gWC</sup>
This project will provide critically needed automatic door openers and the modification of exterior entrance doors for the physically handicapped.				
San Jose Community College District .....	683,600 <sup>g</sup>	496,600 <sup>g</sup>	14,600	—
Evergreen Valley College	—	87,700 <sup>a</sup>	—	—
Remove architectural barriers, phase II .....	—	—	—	14,600 <sup>gWC</sup>
This project will provide critically needed modifications to restrooms and shower facilities for the physically handicapped.				
San Mateo Community College District .....	—	—	—	407,600
Canada College				
Removal of obstacles to the handicapped .....	—	—	—	95,300 <sup>gWC</sup>
This project will provide elevators, handrails, and modifications to restrooms, showers, drinking fountains, and existing elevators for the physically handicapped.				
College of San Mateo				
Removal of obstacles to the handicapped .....	—	—	—	171,400 <sup>gWC</sup>
This project will provide new elevators, a chair lift, two ramps, and modifications to restrooms, and laboratory stations for the physically handicapped.				
Skyline College				
Removal of obstacles to the handicapped .....	—	—	—	140,900 <sup>gWC</sup>
This project will provide an elevator, five critically needed automatic door openers, a ramp, and modifications to existing elevators, drinking fountains, ramps, walkways, and cafeteria serving line for the physically handicapped.				
Santa Barbara Community College District .....	169,600 <sup>g</sup>	43,700 <sup>g</sup>	—	—
Santa Monica Community College District .....	29,200 <sup>a</sup>	419,200 <sup>a</sup>	—	—
Santa Monica City College	147,900 <sup>g</sup>	314,000 <sup>g</sup>	1,806,500	—
Remodel old library, student activities, and science basement .....	433,300 <sup>a</sup>	223,700 <sup>a</sup>	—	—
This project will provide the remodeling of 23,604 assignable square feet of library space which will be vacated upon completion of the new library in June of 1980 into classrooms, offices, and teaching laboratories for journalism, communications, mathematics, psychology, and photography. Also includes tutorial areas, learning skills, and radio production and services.				
Remodel vocational buildings .....	—	—	—	320,000 <sup>gWC</sup>
This project will provide the remodeling of 6,992 assignable square feet of vacated space into classrooms and offices for counseling and guidance and administrative offices for admissions and records.				
College of the Sequoias Community College District .....	135,182 <sup>g</sup>	—	—	91,900
College of the Sequoias				
Removal of architectural barriers .....	—	—	—	91,900 <sup>gWC</sup>
This project will provide an elevator, critically needed automatic door openers, ramps, handrails, curb cuts, and modifications to restrooms, drinking fountains, ramps, doors, walkways, and laboratory stations for the physically handicapped.				



**BOARD OF GOVERNORS OF  
THE CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS—Continued</b>			
Sierra Joint Community College District .....	\$2,600 <sup>g</sup>	\$117,000 <sup>a</sup>	—
Solano County Community College District .....	130,100 <sup>g</sup>	—	\$30,400
Solano College			
Removal of architectural barriers.....	—	—	30,400 <sup>gWC</sup>
This project will provide critically needed automatic door openers, ramps, and modifications to restrooms, drinking fountains, doors, and laboratory sta- tions for the physically handicapped.			
Sonoma County Junior College District .....	1,045,500 <sup>g</sup>	236,800 <sup>g</sup>	45,800
Santa Rosa Junior College			
Elimination of handicapped barriers .....	—	—	45,800 <sup>gWC</sup>
This project will provide critically needed automatic door openers, ramps, hand- rails, drinking fountains, and modifications to restrooms and doors for the physically handicapped.			
State Center Community College District.....	—	—	54,500
Fresno City College			
Handicapped provisions.....	—	—	31,700 <sup>gWC</sup>
This project will provide an elevator, critically needed automatic door openers, signage, and modifications to curb, restrooms, drinking fountains, doors, and walkways for the physically handicapped.			
Reedley College			
Handicapped provisions.....	—	—	22,800 <sup>gWC</sup>
This project will provide critically needed automatic door openers, signage, and modifications to curbs, restrooms, drinking fountains, doors, and walkways for the physically handicapped.			
Sweetwater Community College District.....	71,976 <sup>g</sup>	645,200 <sup>g</sup>	86,300
Southwestern College			
Life science building .....	—	—	86,300 <sup>gE</sup>
This request will provide the initial and only phase of equipment for offices and teaching laboratories for biological sciences. The building will contain 6,094 assignable square feet.			
Ventura County Community College District .....	1,602,580 <sup>g</sup>	59,300 <sup>g</sup>	118,100
Ventura College	431,974 <sup>b</sup>	—	—
Handicapped barrier removal .....	—	—	118,100 <sup>gWC</sup>
This project will provide an elevator and restrooms for the physically hand- icapped.			
West Valley Joint Community College District .....	76,800 <sup>g</sup>	102,300 <sup>g</sup>	—
Yuba Community College District.....	—	152,200 <sup>g</sup>	124,600
Yuba College			
Removal of architectural barriers.....	—	—	74,200 <sup>gWC</sup>
This project will provide an elevator, critically needed automatic door openers, a ramp, and modifications to walkways, restrooms, drinking fountains, handrails, doors, and laboratory stations for the physically handicapped.			
Animal health addition .....	—	—	50,400 <sup>gWCE</sup>
This project will provide an office and teaching laboratories for animal health. The building will contain 629 assignable square feet.			
Community Colleges, Statewide .....	131,199 <sup>a</sup>	—	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$17,054,546</b>	<b>\$8,467,900</b>	<b>\$11,784,200</b>
General Fund <sup>b</sup> .....	4,189,721	—	—
Capital Outlay Fund for Public Higher Education <sup>g</sup> .....	11,681,526	5,508,100	11,584,200
State Construction Program Fund <sup>a</sup> .....	1,183,299	2,959,800	—
Energy and Resources Fund <sup>b</sup> .....	—	—	200,000

# **BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>RECONCILIATION WITH APPROPRIATIONS</b>				
<b>General Fund <sup>b</sup></b>				
<b>APPROPRIATIONS</b>				
Chapter 1266, Statutes of 1978.....		\$4,959,000	-	-
Recovery of prior year allocations to districts .....		- 212,171	\$212,171	-
Transfers to Section 16401 of the Government Code .....		-	- 212,171	-
Totals Available .....		\$4,746,829	-	-
Unexpended Balances, Estimated Savings .....		- 557,108	-	-
<b>TOTALS, EXPENDITURES.....</b>		<b>\$4,189,721</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay Fund for Public Higher Education <sup>c</sup></b>				
<b>APPROPRIATIONS</b>				
Budget Act appropriation .....		\$9,722,300	\$4,917,900	\$5,806,100
Budget Act appropriation .....		-	-	1,409,100
Budget Act appropriation .....		-	-	4,369,000
Prior Year Balances Available:				
Budget Act of 1976, Item 402 (26) .....		24,531	-	-
Budget Act of 1976, Item 402 (34) .....		2,416,900	-	-
Budget Act of 1976, Item 402 (35) .....		7,900	-	-
Budget Act of 1976, Item 402 (36) .....		19,200	-	-
Budget Act of 1976, Item 402 (41) .....		2,600	-	-
Budget Act of 1977, Item 425 (34) .....		7,251	-	-
Budget Act of 1977, Item 425 (36) .....		413,800	-	-
Budget Act of 1977, Item 425 (49) .....		986,600	-	-
Budget Act of 1977, Item 425 (76) .....		426,300	-	-
Budget Act of 1977, Item 425 (83) .....		1,088,000	-	-
Budget Act of 1977, Item 425 (84) .....		587,800	-	-
Budget Act of 1978, Item 490 (5) .....		-	75,400	-
Budget Act of 1978, Item 490 (9) .....		-	19,700	-
Budget Act of 1978, Item 490 (13) .....		-	43,700	-
Budget Act of 1978, Item 490 (14) .....		-	90,000	-
Budget Act of 1978, Item 490 (19) .....		-	29,800	-
Budget Act of 1978, Item 490 (22) .....		-	27,600	-
Budget Act of 1978, Item 490 (23) .....		-	26,400	-
Budget Act of 1978, Item 490 (27) .....		-	49,200	-
Budget Act of 1978, Item 490 (28) .....		-	49,700	-
Budget Act of 1978, Item 490 (32) .....		-	36,200	-
Budget Act of 1978, Item 490 (33) .....		-	23,100	-
Budget Act of 1978, Item 490 (46.1) .....		-	102,300	-
Totals, Prior Year Balances Available.....		\$5,980,882	\$573,100	-
Transfers to and from Section 16352 of the Government Code:				
Budget Act of 1976, Item 402 (19) .....		221,700	-	-
Budget Act of 1976, Item 402 (26) .....		9,900	-	-
Budget Act of 1977, Item 425 (34) .....		13,800	-	-
Budget Act of 1977, Item 425 (36) .....		- 62,100	-	-
Budget Act of 1977, Item 425 (39) .....		9,000	-	-
Budget Act of 1977, Item 425 (40) .....		147,900	-	-
Budget Act of 1977, Item 425 (47) .....		72,500	-	-
Budget Act of 1977, Item 425 (54) .....		33,800	-	-
Budget Act of 1977, Item 425 (60) .....		23,700	-	-
Budget Act of 1977, Item 425 (76) .....		- 426,300	-	-
Budget Act of 1977, Item 425 (77) .....		27,600	-	-
Budget Act of 1977, Item 425 (83) .....		- 419,525	-	-
Budget Act of 1977, Item 425 (84) .....		- 152,295	-	-
Budget Act of 1978, Item 490 (6) .....		- 7,924	-	-
Budget Act of 1978, Item 490 (8) .....		- 4,200	-	-
Budget Act of 1978, Item 490 (20) .....		- 34,500	-	-
Budget Act of 1978, Item 490 (22) .....		-	- 27,600	-
Budget Act of 1978, Item 490 (35) .....		-	15,100	-
Budget Act of 1978, Item 490 (44) .....		-	29,600	-
Budget Act of 1978, Item 490 (45) .....		3,500	-	-
Budget Act of 1978, Item 490 (55) .....		- 94,900	-	-
Budget Act of 1978, Item 490 (59.2) .....		- 498,000	-	-
Budget Act of 1978, Item 490 (59.3) .....		- 516,000	-	-
Totals, Transfers to and from Section 16352 of the Government Code .....		- \$1,652,344	\$17,100	-
Totals available.....		\$14,050,838	\$5,508,100	\$11,584,200



**BOARD OF GOVERNORS OF  
THE CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>			
Balances available in subsequent years:			
Budget Act of 1978, Item 490 (5) .....	-\$75,400	-	-
Budget Act of 1978, Item 490 (9) .....	-19,700	-	-
Budget Act of 1978, Item 490 (13) .....	-43,700	-	-
Budget Act of 1978, Item 490 (14) .....	-90,000	-	-
Budget Act of 1978, Item 490 (19) .....	-29,800	-	-
Budget Act of 1978, Item 490 (22) .....	-27,600	-	-
Budget Act of 1978, Item 490 (23) .....	-26,400	-	-
Budget Act of 1978, Item 490 (27) .....	-49,200	-	-
Budget Act of 1978, Item 490 (28) .....	-49,700	-	-
Budget Act of 1978, Item 490 (32) .....	-36,200	-	-
Budget Act of 1978, Item 490 (33) .....	-23,100	-	-
Budget Act of 1978, Item 490 (46.1) .....	-102,300	-	-
Totals, Balances Available in Subsequent Years .....	-\$573,100	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1977, Item 425 (49) .....	-982,712	-	-
Budget Act of 1978, Item 490 (17) .....	-73,800	-	-
Budget Act of 1978, Item 490 (49) .....	-739,700	-	-
Totals, Unexpended Balances, Estimated Savings .....	-\$1,796,212	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$11,681,526</b>	<b>\$5,508,100</b>	<b>\$11,584,200</b>

**Energy and Resources Fund <sup>b</sup>**

<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	-	-	\$200,000 <sup>b</sup>
Totals Available .....	-	-	\$200,000
<b>TOTALS, EXPENDITURES.....</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>

**State Construction Program Fund <sup>a</sup>**

<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$138,200	\$2,959,800	-
Prior Year Balances Available:			
Budget Act of 1977, Item 427.1 (2) .....	26,700	26,700	-
Budget Act of 1977, Item 427.1 (2.1) .....	30,100	30,100	-
Budget Act of 1977, Item 427.3 (11) .....	33,500	-	-
Budget Act of 1977, Item 427.3 (12) .....	18,600	-	-
Budget Act of 1977, Item 427.3 (13) .....	54,500	-	-
Budget Act of 1977, Item 427.3 (19) .....	197,100	-	-
Budget Act of 1977, Item 427.3 (20) .....	40,300	-	-
Budget Act of 1977, Item 427.3 (21) .....	258,400	-	-
Budget Act of 1977, Item 427.3 (24) .....	433,300	-	-
Budget Act of 1977, Item 427.3 (33.1) .....	161,800	-	-
Totals, Prior Year Balances Available .....	\$1,254,300	\$56,800	-
Transfers to and from Section 16352.5 of the Government Code:			
Budget Act of 1977, Item 427.3 (12) .....	-18,600	-	-
Totals, Transfers to and from Section 16352.5 of the Government Code .....	-18,600	-	-
Totals Available .....	\$1,373,900	\$3,016,600	-
Balance Available in Subsequent Years:			
Budget Act of 1977, Item 427.1 (2) .....	-26,700	-	-
Budget Act of 1977, Item 427.1 (2.1) .....	-30,100	-	-
Totals, Balance Available in Subsequent Years .....	-\$56,800	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1977, Item 427.1 .....	-	-\$56,800	-
Budget Act of 1977, Item 427.3 .....	-\$126,800	-	-
Budget Act of 1978, Item 497.1 .....	-7,001	-	-
Totals, Unexpended Balances, Estimated Savings .....	-\$133,801	-\$56,800	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$1,183,299</b>	<b>\$2,959,800</b>	<b>-</b>

**District Funds <sup>c</sup>**

<b>APPROPRIATIONS</b>			
District Funds, Expenditures .....	\$11,846,665	\$6,098,908	\$5,037,500
<b>TOTALS, EXPENDITURES, ALL FUNDS .....</b>	<b>\$28,901,211</b>	<b>\$14,566,808</b>	<b>\$16,821,700</b>

## STUDENT AID COMMISSION

The Student Aid Commission, formerly known as the State Scholarship and Loan Commission, is composed of eleven members who are appointed by the Governor and confirmed by the Senate. Terms are for four years except for two student members whose terms are for two years.

Specific program responsibilities of the Commission include:

1. A grant program designed (a.) to enable needy students to attend the California college of their choice, (b.) to increase the availability of education in California colleges for disadvantaged students; and (c.) to provide grants for needy students to train in critical skilled occupations.
2. A fellowship program for needy graduate and professional students.
3. A college education aid program for needy children of law enforcement officers killed or permanently disabled in line of duty.
4. A grant program to prepare bilingual elementary and secondary classroom teachers.
5. A new program of guaranteeing federally reinsured loans to undergraduates, graduate, and professional students.

The Commission is also responsible for (1) collections under the State Guaranteed Loan Program, (2) providing grants for supervised clinical training to U.S. citizens who are graduates of foreign medical schools, (3) research to consolidate information on student aid, (4) a statewide program providing information dissemination about student financial aid, (5) reporting to the Legislature, the Governor, and postsecondary education institutions concerning certain aspects of student financial aid in California, and (6) developing with the segments a common application form for public funded student aid and approving institutional supplements.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Cal Grant Program:			
a. Scholarships.....	\$53,143,617	\$58,190,138	\$60,433,882
b. (1) College Opportunity Grants .....	21,332,555	24,401,744	26,433,664
(2) Student Opportunity and Access Program .....	9,584	297,916	266,961
(3) Student Financial Aid Training Program .....	30,000	30,000	35,079
c. Occupational Education and Training Grants .....	2,759,139	3,500,911	3,254,948
II. Graduate Fellowship Program .....	2,540,142	2,823,371	2,836,689
III. Bilingual Teacher Development Grant Program .....	452,686	1,124,129	1,126,672
IV. Law Enforcement Personnel Dependents Scholarship Program .....	9,103	17,168	21,432
V. Supervised Clinical Training Grant Program .....	445,422	503,042	507,308
VI. a. Guaranteed Loan Program .....	58,991	62,318	57,228
b. State Guaranteed Loan Program, Ch. 1201 .....	204,417	723,698	1,843,605
VII. Student Financial Aid Information Program .....	69,626	253,912	225,366
VIII. Research and Report Program .....	100,984	163,015	183,715
IX. Administration—distributed .....	(621,215)	(617,035)	(683,836)
<b>TOTALS, PROGRAMS .....</b>	<b>\$81,156,266</b>	<b>\$92,091,362</b>	<b>\$97,226,549</b>
<i>Reimbursements .....</i>	<i>- 17,035</i>	<i>-</i>	<i>-</i>
<b>NET TOTALS, PROGRAMS .....</b>	<b>\$81,139,231</b>	<b>\$92,091,362</b>	<b>\$97,226,549</b>
<i>General Fund .....</i>	<i>71,969,993</i>	<i>79,572,432</i>	<i>83,027,590</i>
<i>State Guaranteed Loan Reserve Fund<sup>e</sup> .....</i>	<i>- 1,097,134</i>	<i>89,030</i>	<i>1,769,059</i>
<i>Federal funds<sup>f</sup> .....</i>	<i>10,266,372</i>	<i>12,429,900</i>	<i>12,429,900</i>
Personnel years.....	123.5	152.8	161.1

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
Support Operations:		
VI(b) State Guaranteed Student Loan Program (State Guaranteed Loan Reserve Fund) .....	Program change provides support for a significant increase in new student loan volume.	\$1,103,543
Awards:		
I Cal Grant Awards		
<i>(General Fund) .....</i>		<i>3,833,315</i>
Program change provides for (1) statutory number of new Scholarship, College Opportunity Grant and Occupational Education and Training Grant awards, (2) increased Scholarship and College Opportunity Grant maximum award amounts, (3) adjusted Scholarship and College Opportunity Grant average award amounts, and (4) increased educational costs and fees.		

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



STUDENT AID COMMISSION—*Continued*

## Awards Granted

Program	1978-79	1979-80	1980-81
Scholarships: (Cal Grant a)			
Number .....	39,871	38,895	40,893
Amount .....	\$51,755,955	\$56,808,936	\$58,930,068
Average .....	\$1,298	\$1,460	\$1,441
College Opportunity Grants: (Cal Grant b)			
Number .....	17,920	20,042	22,447
Amount .....	\$20,481,177	\$23,358,090	\$25,345,277
Average .....	\$1,143	\$1,165	\$1,129
Occupational Education and Training Grants: (Cal Grant c)			
Number .....	2,166	2,435	2,249
Amount .....	\$2,560,894	\$3,311,154	\$3,036,150
Average .....	\$1,182	\$1,359	\$1,350
Fellowships:			
Number .....	1,004	963	1,075
Amount .....	\$2,410,296	\$2,698,000	\$2,698,000
Average .....	\$2,401	\$2,801	\$2,510
Bilingual Teacher Development Grants:			
Number .....	160	431	466
Amount .....	\$412,581	\$1,040,000	\$1,039,700
Average .....	\$2,578	\$2,413	\$2,231
Law Enforcement Personnel Dependents Scholarships:			
Number .....	5	12	12
Amount .....	\$8,500	\$15,000	\$15,000
Average .....	\$1,500	\$1,250	\$1,250
Supervised Clinical Training Grants:			
Number .....	44	50	50
Amount .....	\$445,000	\$500,000	\$500,000
Average .....	\$10,000	\$10,000	\$10,000

## I. CAL GRANT PROGRAM

## a. Scholarships

This program assists academically able, financially needy students to complete four years of college. It also assists students who wish to attend independent colleges but are not financially able to do so. The funds are distributed directly to schools in the names of the students.

The average State scholarship is estimated at \$1,441. The scholarships are coordinated with other awards, including Federal Basic Educational Opportunity Grants. Federal State Student Incentive Grant funds of \$6,691,448 are included in the budget.

Chapter 1270 Statutes of 1975, increased the number of new awards to a total of 14,900 and the maximum award from \$2,500 to \$2,700. Subsequently, Chapter 1215, Statutes of 1978, specified (1) a portion of additional federal money received for support of Cal Grant awards above the 1978-79 level be utilized to increase the maximum \$2,700 award commencing with 1979-80 and (2) annual review of the maximum award authorized commencing with the 1980-81 Governor's Budget. For 1980-81, a maximum Scholarship award amount of \$3,200 is proposed for both new winner and renewal recipients. In addition, funds are provided to adjust for increased educational costs and fees.

## Authority

Education Code Sections 69560 to 69573.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	48.6	56.7	56.7	\$53,143,617	\$58,190,138	\$59,360,154
Workload adjustments.....	—	—	—	—	—	—8,036
Award adjustments .....	—	—	—	—	—	1,081,764
Totals, Cal Grant—Scholarship Program.....	48.6	56.7	56.7	\$53,143,617	\$58,190,138	\$60,433,882
General Fund .....				47,527,289	51,478,369	53,742,434
Federal funds .....				5,609,684	6,711,769	6,691,448
Reimbursements .....				6,644	—	—

## STUDENT AID COMMISSION—Continued

TABLE A  
Summary of Growth of Cal Grant—Scholarship Program and Independent College Enrollment  
(as of September of each year)

	Number of state scholars at independent colleges	State scholarship funds at independent colleges	Full-time undergraduate enrollment at independent colleges	State scholars as percent of full-time undergraduate enrollment at independent colleges
1967-68.....	3,906	\$4,373,000	50,041	6.97
1968-69.....	5,372	6,400,000	57,789	9.30
1969-70.....	6,801	9,743,000	60,802	11.19
1970-71.....	7,718	11,134,000	63,034	12.24
1971-72.....	9,454	13,816,000	64,592	14.64
1972-73.....	10,621	17,743,000	63,501	16.73
1973-74.....	12,573	22,428,000	65,292	19.26
1974-75.....	15,159	29,545,200	67,107	22.59
1975-76.....	16,860	36,654,000	70,773	23.82
1976-77.....	18,488	38,706,000	71,773	25.75
1977-78.....	19,371	42,837,000	74,862	22.88
1978-79.....	19,283	46,101,000	75,000	25.71
1979-80.....	18,112	47,173,390	75,000	24.14

TABLE B  
Summary of Cal Grant—Scholarship Participation  
(as of September of each year)

Academic year	Number of Individuals			Selection Ratio			Characteristics of new state scholars		Scholarship awards	
	Previous year HS grads	Scholarship applicants	New state scholars	Applicants as a % of HS grads	Recipients as a % of applicants	Recipients as a % of HS grads	Median GPA	Median income of parents	Total awards (new and renewals)	Average award
1965-66.....	252,000	21,090	1,625	8.37	7.7	0.64	3.75	\$8,021	5,120	\$691
1966-67.....	265,000	22,252	2,650	8.40	11.9	1.00	3.57	8,435	6,042	701
1967-68.....	274,600	23,818	2,746	8.67	11.5	1.00	3.61	8,538	6,883	728
1968-69.....	279,800	29,376	5,596	10.50	19	2.00	3.48	9,628	10,467	704
1969-70.....	288,900	30,331	5,778	10.50	19	2.00	3.53	10,335	13,514	715
1970-71.....	301,100	33,422	6,023	11.10	18	2.00	3.54	10,362	15,880	816
1971-72.....	307,100	38,363	9,214	12.49	24	3.00	3.54	11,938	20,154	829
1972-73.....	317,415	41,949	9,526	13.22	22.7	3.00	3.50	10,500	23,028	940
1973-74.....	319,790	43,684	11,193	13.66	25.6	3.50	3.44	10,793	27,304	972
1974-75.....	311,100	43,383	13,221	13.95	30.4	4.25	3.39	11,667	32,069	1,056
1975-76.....	312,035	60,847 <sup>1</sup>	13,261	19.50	21.8	4.25	3.56	14,241	36,073	1,138
1976-77.....	311,000	54,885	14,384	17.65	26.2	4.63	3.49	14,286	39,090	1,193
1977-78.....	312,000	53,936	14,924	17.29	27.6	4.77	3.45	14,725	39,845	1,295
1978-79.....	306,800	54,604	14,920	17.80	27.3	4.86	3.47	15,367	39,871	1,394
1979-80.....	296,400	58,636	14,924	19.79	25.5	5.04	3.42	17,308	38,895	1,498
New Community College Reserve Winners:				1971-72.....		2,071				
				1972-73.....		2,326				
				1973-74.....		3,055				
				1974-75.....		3,447				
				1975-76.....		3,132				
				1976-77.....		3,482				
				1977-78.....		3,120				
				1978-79.....		1,959				
				1979-80.....		2,488				

<sup>1</sup> Includes Tuition Grant Applicants.



## STUDENT AID COMMISSION—Continued

**TABLE C**  
Income and Ethnic Distribution of First-Time Cal Grant—Scholarship Recipients

	New state scholars % of total	Independent colleges %	University of California %	California State University and Colleges %	Occupational Schools %
1. Parents' Net Income 1979-80 (% distribution):					
Below \$6,000 .....	6	5	5	8	10
\$6,000-8,999 .....	7	6	8	10	10
\$9,000-11,999 .....	11	9	10	16	3
\$12,000-14,999 .....	16	12	20	19	10
\$15,000-17,999 .....	13	13	12	15	20
\$18,000-21,999 .....	18	20	17	18	10
\$22,000-24,999 .....	12	14	13	7	10
\$25,000 and above .....	17	21	15	7	27
	100	100	100	100	100
2. Median Income of Parents .....	\$17,308	\$19,320	\$16,800	\$14,583	\$16,667
3. Race or Ethnic Groups (% distribution):			1977-78	1978-79	1979-80
American Indian/Native American .....			0.40	0.67	0.60
Black/Afro-American/Negro .....			6.04	7.92	7.11
Caucasian/White American .....			64.83	60.07	58.59
Chicano/Mexican-American .....			10.07	10.34	10.34
Filipino-American .....			1.61	3.09	1.95
Oriental/Asian-American .....			12.55	11.27	12.55
Other .....			3.69	5.70	6.98
Declined to state .....			0.81	0.94	1.88
			100	100	100

**TABLE D**  
Cal Grant A (Scholarship) New and Renewals  
(as of September of each year)

	1977-78		1978-79		1979-80	
	Number	Percent	Number	Percent	Number	Percent
Distribution of Students:						
Independent .....	19,176	48.13	19,074	47.84	18,111	46.57
University of California .....	11,999	30.11	12,016	30.14	11,878	30.54
California State University and Colleges .....	8,405	21.09	8,437	21.16	8,319	21.39
Other Institutions .....	265	0.67	344	0.86	587	1.50
Totals .....	39,845	100	39,871	100	38,895	100
Distribution of Funds (thousands):						
Independent .....	\$45,981	82.29	\$47,356	82.12	\$47,173	80.95
University of California .....	7,765	13.90	7,895	13.69	8,056	13.82
California State University and Colleges .....	1,634	2.93	1,733	3.00	1,719	2.95
Other Institutions .....	494	0.88	684	1.19	1,327	2.28
Totals .....	\$55,874	100	\$57,668	100	\$58,275	100
Average Grant:						
Independent .....	\$2,398		\$2,483		2,605	
University of California .....	647		657		678	
California State University and Colleges .....	194		205		207	
Other Institutions .....	1,864		1,988		2,261	

## b.(1) College Opportunity Grants

Over the years, the number of disadvantaged students in higher education has been disproportionately low. Cal Grant College Opportunity Grants program assists disadvantaged students who have a potential for college success and community leadership. Selection is made on the basis of need, grades, and student and school recommendations. Grants awarded include funds for tuition (after the first year) and living allowances (subsistence). Federal-State Student Incentive Grant funds of \$4,867,181 are included in the budget.

Chapter 343, Statutes of 1976, increased the number of college opportunity grants to provide 6,825 new grants annually with a maximum grant of \$3,600. Subsequently, Chapter 1215, Statutes of 1978, provided for (1) a specified portion of additional federal money received for support of Cal Grant awards above the 1978-79 level to be utilized to increase both the maximum amount of and number of College Opportunity Grant awards commencing with the 1979-80 fiscal year and (2) annual review of the maximum award authorized commencing with the 1980-81 Governor's Budget. For 1980-81, a maximum College Opportunity Grant award amount of \$4,100 (for new winner and renewal recipients) and an additional 170 new awards are proposed. In addition, funds are provided to adjust for increased educational costs and fees.

## STUDENT AID COMMISSION—Continued

## Authority

Education Code Sections 69580 to 69588.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	28.5	36.6	36.6	\$21,332,555	\$24,401,744	\$25,700,405
Workload adjustments.....	—	—	—0.5	—	—	—23,976
Award adjustments.....	—	—	—	—	—	757,235
Totals, Cal Grant—College Opportunity Grant Program.....	28.5	36.6	36.1	\$21,332,555	\$24,401,744	\$26,433,664
General Fund.....				17,215,966	19,549,960	21,566,483
Federal funds.....				4,109,946	4,851,784	4,867,181
Reimbursements.....				6,643	—	—

TABLE A

## Participation Data

Cal Grant—College Opportunity Grants  
(as of September of each year)

	1977-78	1978-79	1979-80
1. New College Opportunity Grants:			
Number of applicants.....	25,116	27,177	35,806
New awards accepted.....	6,863	7,575	6,995
Award winners as a percent of applicants.....	27.32%	27.87%	19.53%
2. Renewals:			
Second year.....	5,068	4,998	5,936
Third year.....	1,940	3,624	3,946
Fourth year.....	1,627	1,720	3,165
Subtotal.....	8,635	10,342	13,047
3. Total, New and Renewals:			
Number of grants.....	15,498	17,917	20,042
Average grant.....	\$1,281	\$1,234	\$1,263

TABLE B

Selected Characteristics of First-Time Cal Grant College Opportunity Grant Recipients  
(Based on 10% Sample)

## All California Colleges

	1977-78	1978-79	1979-80
1. Parents' Net Income—(percent distribution):			
Below \$6,000.....	47	51	52
\$6,000 to \$8,999.....	32	31	30
\$9,000 to \$11,999.....	19	16	15
\$12,000 and above.....	2	2	3
Median income of parents.....	\$6,245	\$5,955	\$5,500
2. Race or Ethnic Group—(% distribution):			
American Indian/Native American.....	1	1	1
Black/Afro-American/Negro.....	25	26	26
Caucasian/White American.....	21	20	20
Chicano/Mexican-American.....	37	36	32
Filipino-American.....	2	2	2
Oriental/Asian-American.....	10	11	12
Other/No response.....	4	4	7
	100	100	100
3. Grade Point Average:			
Median high school GPA.....	3	3.1	2.9



STUDENT AID COMMISSION—*Continued*

TABLE C  
Segmental Participation  
(Cal Grants—College Opportunity Grants  
New Grants Plus Renewals)  
(as of September of each year)

	1977-78		1978-79		1979-80	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Community Colleges .....	6,689	43	7,104	40	8,146	41
Independent.....	1,640	10	2,039	11	2,009	10
University of California.....	2,596	17	3,114	17	3,433	17
California State University and Colleges	4,442	29	5,465	31	6,181	31
Other .....	91	1	198	1	273	1
	15,458	100	17,920	100	20,042	100
2. Distribution of Freshman—COG Students only:						
Community Colleges .....	3,646	54	4,091	54	3,558	51
Independent.....	506	7	606	8	573	8
University of California.....	900	13	985	13	932	13
California State University and Colleges	1,710	25	1,818	24	1,827	26
Other .....	63	1	75	1	105	2
	6,825	100	7,575	100	6,995	100
3. Distribution of Funds: (thousands)						
Community College .....	6,235	31	6,078	27	7,459	29
Independent.....	4,575	23	5,383	24	5,487	22
University of California.....	3,861	20	4,513	21	5,098	20
California State University and Colleges	4,991	25	5,816	26	6,758	27
Other .....	142	1	320	2	520	2
	\$19,804	100	\$22,110	100	\$25,322	100
4. Average Grant (\$):						
Community-Colleges .....	932		856		916	
Independent.....	2,790		2,644		2,731	
University of California.....	1,487		1,449		1,485	
California State University and Colleges	1,123		1,064		1,087	
Other .....	1,556		1,615		2,410	

## (2) Student Opportunity and Access Program

Chapter 113, Statutes of 1978, authorized the Student Opportunity and Access Pilot Program (until June 30, 1983) to provide a minimum of five intersegmental pilot consortiums for purposes of increasing accessibility to postsecondary educational opportunities for financially disadvantaged high school students and to assist financially disadvantaged community college students to matriculate to four year institutions by (1) providing postsecondary educational information and (2) raising academic achievement levels. The first year of operation of the five intersegmental consortiums is 1979-80. For 1980-81, funds are proposed to continue support of this pilot program.

## Authority

Chapter 113, Statutes of 1978.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	-	-	-	\$9,584	\$297,916	-
Workload adjustments.....	-	0.3	0.4	-	-	\$266,961
Totals, Student Opportunity and Access Program (General Fund) .....	-	0.3	0.4	\$9,584	\$297,916	\$266,961

## (3) Student Financial Aid Training Program

The Student Financial Aid Training Program is a cooperative effort between the State and federal government to increase technical skills of student aid professionals on college campuses. Authorization has been provided for 1977-78, 1978-79 and 1979-80 pursuant to Section 28 of the respective budget acts. For 1980-81, this program is included in the Governor's Budget.

## Authority

Education Code Sections 69513 to 69514.

PROGRAM REQUIREMENTS	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	-	-	-	\$30,000	\$30,000	-
Workload adjustments.....	-	0.9	0.9	-	-	\$35,079
Totals, Student Financial Aid Training Program .....	-	0.9	0.9	\$30,000	\$30,000	\$35,079
General Fund .....	-	-	-	-	-	5,079
Federal Funds .....	-	-	-	30,000	30,000	30,000

STUDENT AID COMMISSION—*Continued*

## c. Occupational Education and Training Grants

This Cal Grant program is designed to provide skilled workers for critical occupations by supplying postsecondary occupational education aid to needy and talented students. Grants up to \$2,000 for tuition and \$500 for related training costs may be awarded pursuant to Education Code Section 69542. Selection is made on the basis of need, grades, recommendation, and demonstrated skill. The budget includes Federal-State Student Incentive Grant funds of \$841,271.

Chapter 1215, Statutes of 1978, provides for (1) a specified portion of additional federal money received for support of Cal Grant awards above the 1978-79 level to be utilized to increase the number of Occupational Education and Training grants commencing with the 1979-80 fiscal year and (2) annual review of the maximum number of awards authorized commencing with the 1980-81 Governor's Budget. For 1980-81, an additional 37 new awards are proposed. Total award funding is at the level requested by the Commission.

## Authority

Education Code Sections 69600 to 69611.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	6.4	8.3	8.3	\$2,759,139	\$3,500,911	\$3,190,823
Workload adjustments.....	—	—	—	—	—	10,411
Award adjustments .....	—	—	—	—	—	53,714
Totals, Cal Grant—Occupational Education and Training Grant Program.....	6.4	8.3	8.3	\$2,759,139	\$3,500,911	\$3,254,948
General Fund .....				2,240,523	2,664,564	2,413,677
Federal funds .....				516,742	836,347	841,271
Reimbursements .....				1,874	—	—

TABLE A

## Participation Data

## Cal Grant—Occupational Education and Training Grants

(as of September of each year)

1. New Occupational Education and Training Grants:	1977-78	1978-79	1979-80
Number of applicants .....	15,006	14,376	14,897
New awards accepted .....	1,337	1,337	1,560
Award winners as a percent of applicants .....	8.9%	9.3%	10.5%
2. Training grants extended into second year .....	734	829	875
3. Total, New and Extended Awards:			
Number of awards .....	2,071	2,166	2,435
Average award .....	\$1,182	\$1,359	\$1,350

TABLE B

## Income and Demographic Characteristics of First-Time Cal Grant (c.) Recipients

(Based on 10% Sample)

## All California Colleges

Characteristics:	1977-78	1978-79	1979-80
Parents' Net Income (% distribution):			
Below \$6,000.....	30	36	39
\$6,000-\$9,999 .....	21	20	15
\$10,000-\$11,999 .....	8	8	6
\$12,000, and above.....	41	36	40
	100	100	100
Median income of parents.....	\$11,368	\$8,900	\$8,724



## STUDENT AID COMMISSION—Continued

TABLE C  
Segmental Participation  
(Cal Grants (c.))  
(as of September of each year)

	1977-78		1978-79		1979-80	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Community colleges .....	813	39	943	44	1,171	48
Hospital schools .....	88	4	83	4	94	4
Four-year colleges .....	187	9	529	24	298	12
Proprietary schools .....	983	48	611	28	870	36
CSUC .....	—	—	—	—	2	—
	2,071	100	2,166	100	2,435	100
2. Distribution of Funds:						
Community colleges .....	\$384,072	13	\$441,439	15	\$49,686	17
Hospital schools .....	110,938	4	112,843	4	147,767	5
Four-year colleges .....	406,833	13	1,185,537	39	675,351	20
Proprietary schools .....	2,123,859	70	1,262,592	42	1,913,331	58
CSUC .....	—	—	—	—	1,444	—
	\$3,025,702	100	\$3,002,411	100	\$3,287,579	100
3. Average Grant:						
Community colleges .....	472		468		469	
Hospital .....	1,261		1,360		1,572	
Four-year colleges .....	2,176		2,241		2,266	
Proprietary schools .....	2,161		2,066		2,199	
CSUC .....	—		—		722	

## II. GRADUATE FELLOWSHIP PROGRAM

This program, established to assist needy graduate and professional students, emphasizes fields where there are manpower shortages. Chapter 375 Statutes of 1974 requires that consideration be given to academically able students who are disadvantaged and that the parents' income be a factor in determining need. As a result the program has been successful in identifying and assisting able students with financial need most of whom come from disadvantaged backgrounds. Fellowships are coordinated with awards made by colleges and private groups.

1978-79 Supplemental Language requested the Commission to develop a formula to determine loan assumption level of third and fourth year graduate students commencing with the 1979-80 fellowships awards with intent that any accrued savings be used to provide additional first and second year fellowship awards. For 1980-81, award funding is proposed at the 1979-80 level.

## Authority

Education Code Sections 69670 to 69682.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	4.6	5.4	5.4	\$2,540,142	\$2,823,371	\$2,833,357
Workload adjustment .....	—	—	—0.2	—	—	3,332
Totals Graduate Fellowship Program .....	4.6	5.4	5.2	\$2,540,142	\$2,823,371	\$2,836,689
General Fund .....				2,538,268	2,823,371	2,836,689
Reimbursements .....				1,874	—	—

TABLE A  
Participation Data  
(as of September of each year)

	1977-78	1978-79	1979-80
1. New Graduate Fellowships:			
Number of applicants .....	3,963	5,177	4,793
New awards accepted .....	233	457	433
New award winners as a percent of applicants .....	6%	9%	9%
2. Renewal awards .....	555	547	530
3. Total New and Renewal Awards:			
Number of fellowships .....	1,090	1,004	963
Average grant .....	\$2,202	\$2,571	\$2,849
3. Ethnic Background (percent distribution):			
American Indian/Native American .....	1	—	1
Black/Afro-American/Negro .....	11	8	8
Caucasian/White American .....	45	54	66
Chicano/Mexican-American .....	20	17	12
Filipino-American .....	—	1	1
Oriental/Asian-American .....	18	15	10
Other .....	5	5	2
	100	100	100
4. Sex Composition (percent distribution):			
Male .....	56	62	62
Female .....	44	38	38
	100	100	100
5. Median Parental Characteristics:			
Income .....	\$3,000-6,000	\$3,000-6,000	\$6,000-8,000
Total years each parent attended school .....	10-11	10-11	11-12

## STUDENT AID COMMISSION—Continued

TABLE B  
Segmental Participation  
(New Fellowships Plus Renewals)  
(as of September of each year)

	1977-78		1978-79		1979-80	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Independent.....	564	51.78	522	51.99	496	51.50
University of California.....	465	42.64	444	44.22	394	40.90
California State University and Colleges.....	61	5.58	38	3.79	73	7.60
Totals.....	1,090	100.00	1,004	100.00	963	100.00
2. Distribution of Funds:						
Independent.....	\$2,044,941	85.19	\$2,237,845	86.69	2,432,578	87.30
University of California.....	344,464	14.35	334,431	11.73	337,437	12.10
California State University and Colleges.....	11,042	.46	9,158	1.58	16,940	.60
Totals.....	\$2,400,447	100.00	\$2,581,434	100.00	\$2,786,955	100.00
3. Average Grant:						
Independent.....	3,626		4,287		4,904	
University of California.....	741		753		856	
California State University and Colleges.....	181		241		232	

TABLE C  
Characteristics of Fellowship Winners  
(as of September of each year)

	1977-78		1978-79		1979-80	
	Students	Dollars	Students	Dollars	Students	Dollars
1. Fellowships by Field of Study (number):						
Allied health.....	47	104,485	43	108,575	42	108,024
Arts and humanities.....	65	110,405	60	129,072	74	160,328
Business.....	65	140,039	60	154,886	61	177,635
Dentistry.....	98	285,703	90	309,772	61	233,676
Education.....	90	211,183	81	226,988	74	190,278
Law.....	140	281,478	129	283,957	114	305,797
Medicine.....	277	740,168	255	800,245	234	801,851
Science and engineering.....	130	141,522	120	154,886	108	277,776
Social sciences.....	178	385,464	166	413,053	195	531,590
Totals.....	1,090	\$2,400,447	1,004	\$2,581,434	963	\$2,786,955
Average Award.....	—	\$2,202	—	\$2,571	—	\$2,894
2. Fellowships by Year in Graduate School:	Number	Percent	Number	Percent	Number	Percent
First.....	240	22	281	28	301	31
Second.....	338	31	361	36	406	42
Third.....	370	34	201	20	180	19
Fourth.....	131	12	151	15	76	8
Fifth or more.....	11	1	10	1	—	—
Totals.....	1,090	100	1,004	100	963	100
3. Ethnic Background (% distribution):						
American Indian/Native American.....			1		—	
Black/Afro-American/Negro.....			11		8	
Caucasian/White American.....			45		54	
Chicano/Mexican-American.....			20		17	
Filipino-American.....			—		1	
Oriental/Asian-American.....			18		15	
Other.....			5		5	
			100		100	
4. Sex Composition (% percent distribution):						
Male.....			56		62	
Female.....			44		38	
			100		100	
5. Median Parental Characteristics:						
Income.....			\$3,000-6,000		\$3,000-6,000	
Total years each parent attended school.....			10-11		10-11	
					\$6,000-8,000	
					11-12	



## STUDENT AID COMMISSION—Continued

## III. BILINGUAL TEACHER DEVELOPMENT GRANT PROGRAM

Chapter 978, Statutes 1976, provided funds for a bilingual teacher development program to be administered by the Student Aid Commission after consultation with the Commission for Teacher Preparation and Licensing. Grants may be used for tuition, fees, and are renewable for a total period not to exceed three academic years. The maximum grant is \$3,000 per academic year. This program was augmented in 1979-80 by \$762,800 (Budget Act of 1979-80, Item 318) to provide additional awards. For 1980-81, continuation of the legislatively authorized 1979-80 augmented funding level is proposed to provide support for a total of 466 awards.

A report, required by 1979-80 Supplemental Language, recommended that combining the Department of Education's Bilingual Teacher Corps Program and the Student Aid Commission's Bilingual Teacher Development Grant Program into a single program to be administered by the Student Aid Commission is feasible and desirable. Program consolidation would require legislative action.

## Authority

Education Code Section 101040.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	1.4	2	2	\$452,686	\$1,094,701	\$369,491
Workload adjustments.....	—	2.3	2.3	—	29,428	32,481
Award adjustments .....	—	—	—	—	—	724,700
Totals, Bilingual Teacher Development Grant Program .....	1.4	4.3	4.3	\$452,686	\$1,124,129	\$1,126,672

## IV. LAW ENFORCEMENT PERSONNEL DEPENDENTS PROGRAM

This program provides college grants to needy dependent children of law enforcement officers killed or permanently disabled in the line of duty. Awards in amounts not to exceed \$1,500 per year cover the costs of tuition and living expenses. For 1980-81, an 0.2 managerial position administratively established in the current year for support of this program is proposed.

## Authority

Labor Code Section 4709.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	—	—	—	\$9,103	\$16,277	\$17,385
Workload adjustments.....	—	0.2	0.2	—	891	4,047
Totals, Law Enforcement Personnel Dependents Program .....	—	0.2	0.2	\$9,103	\$17,168	\$21,432

## V. SUPERVISED CLINICAL TRAINING PROGRAM

This program is designed to provide supervised clinical training to U.S. citizens who are graduates of foreign medical schools. Funds are awarded directly to public medical schools and, through students, to independent colleges' medical schools for students participating in clinical training programs. This program was modified by passage of Chapter 985 Statutes of 1976, to include the participation of independent colleges' medical schools and the number of grants was increased from 30 to 50. For 1980-81, an 0.2 managerial position administratively established in the current year for support of this program is proposed.

## Authority

Business and Professions Code Sections 2193.75 to 2193.78.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	—	0.2	0.2	\$445,422	\$502,151	\$503,149
Workload adjustments.....	—	0.2	0.2	—	891	4,159
Totals, Supervised Clinical Training Program .....	—	0.4	0.4	\$445,422	\$503,042	\$507,308

## VI. (a) GUARANTEED LOAN PROGRAM

The federal government has had direct control over the Guaranteed Loan Program since November 1967, leaving the State with the single responsibility of providing administrative services for collecting outstanding loans made before that date. Collection activities are performed by contract with a private collection agency and are funded from the reserve created by previous collections. For 1980-81 workload adjustments are included as requested by Commission.

## Authority

Education Code Sections 69760 to 69771.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1.4	1.2	1.2	\$58,991	\$62,318	\$69,133
Workload adjustments.....	—	—	—	—	—	—11,905
Totals, (a) Guaranteed Loan Program.....	1.4	1.2	1.2	\$58,991	\$62,318	\$57,228
General Fund (Administration distributed) .....	—	—	—	10,485	9,182	13,795
State Guaranteed Loan Reserve Fund.....	—	—	—	48,506	53,136	43,433

## STUDENT AID COMMISSION—Continued

## VI. (b) STATE GUARANTEED STUDENT LOAN PROGRAM

Chapter 1201, Statutes of 1977, authorized the State Guaranteed Student Loan Program, a State guarantee agency for the Federal Guaranteed Student Loan Program pursuant to the Federal Education amendments of 1976. This program is funded entirely from available resources in the State Guaranteed Loan Reserve Fund including a \$2,000,000 General Fund loan made available for expenditure in fiscal years 1977-78, 1978-79 and 1979-80. This General fund loan (principal amount plus interest) is to be repaid by June 30, 1986.

An estimated \$100,000,000 in new student loan volume is anticipated to be guaranteed through this program in 1979-80, the first full year of operation of this program. For 1980-81, a conservative estimate of \$150,000,000 in new student loan volume is projected. Funds are proposed in 1980-81 to support the significant increase in student loan volume. The major increased cost is contract services for the processing of student loan applications. This cost is directly related to student loan volume. In addition, 6.8 new positions are proposed for support of this program.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	4.2	12.6	12.6	\$204,417	\$711,301	\$795,172
Workload adjustments.....	—	1	6.8	—	12,397	1,048,433
<b>Totals, (b) Guaranteed Student Loan</b>						
Program .....	4.2	13.6	19.4	\$204,417	\$723,698	\$1,843,605
General Fund Transfer, Chapter 1201, Statutes of 1977.....				1,313,811	586,189	—
General Fund (Administration distributed).....				36,246	101,615	117,979
State Guaranteed Loan Reserve Fund.....				-1,145,640	35,894	1,725,626

## VII. STUDENT FINANCIAL AID INFORMATION PROGRAM

Chapter 1270, Statutes of 1975, assigned a new function to the Commission directing it to disseminate information about all institutional, state, and federal programs to potential applicants, with the primary focus on potential applicants with the greatest financial need. For 1980-81, existing funds will provide for continuation of a peer group counseling pilot project and visual aids development authorized in 1979-80.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1.4	2	2	\$69,626	\$253,912	\$242,390
Workload adjustments.....	—	—	—	—	—	—17,024
<b>Totals, Student Financial Aid Information Program (General Fund)</b>	1.4	2	2	\$69,626	\$253,912	\$225,366

## VIII. RESEARCH AND REPORT PROGRAM

a. The Research component furnishes the Governor, the Legislature and others with specific information and data on student aid. Primary areas of research involve the different types of student financial aid programs, educational opportunities for disadvantaged students, and patterns of payment of college costs.

b. The Report component collects and disseminates various data concerning student financial aid including reporting to the Legislature on or before January 1, 1978 and every two years thereafter, on the impact and effectiveness of state-funded programs. Reports will also be developed on the criteria utilized in distributing available student aid funds. In addition to the Legislature, this report will be made available to the Governor, postsecondary educational institutions, and the California Postsecondary Education Commission. For 1980-81, one Research Analyst position is proposed on workload basis.

## Authority

Education Code Sections 69513 to 69514.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	2.1	3.1	3.1	\$100,984	\$163,015	\$175,250
Workload adjustments.....	—	—	1	—	—	8,465
<b>Totals, Research and Report Program</b>	2.1	3.1	4.1	\$100,984	\$163,015	\$183,715

## IX. ADMINISTRATION AND SUPPORT SERVICES

The departmental administration staff provides necessary services for all commission programs. Costs of administration are prorated among the programs. For 1980-81, workload adjustments are proposed and include an 0.2 consultant for purposes of studies relating to the common financial aid application form and single processor. In addition, the Commission anticipates producing a data processing feasibility study plan in 1979-80. Funding for DP implementation is not included in the 1980-81 budget and is contingent upon completion and approval of such plan.

## Authority

Education Code Section 69513.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	24.9	19.8	21.7	(\$621,215)	(\$617,035)	(\$720,452)
Workload adjustments.....	—	—	0.2	—	—	(-36,616)
<b>Totals, Administration and Support Services</b>	24.9	19.8	21.9	(\$621,215)	(\$617,035)	(\$683,836)
General Fund .....				(619,852)	(617,035)	(683,836)
Reimbursements .....				(1,363)	(-)	(-)



## STUDENT AID COMMISSION—Continued

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	123.5	157.5	157.5	\$1,451,479	\$2,013,046	\$2,058,113
Merit salary adjustments .....	—	—	—	—	—	(45,067)
Proposed new positions .....	—	4.9	11.3	—	59,291	193,659
Totals, Adjustments .....	—	4.9	11.3	—	\$59,291	\$193,659
Totals, Salaries and Wages .....	123.5	162.4	168.8	\$1,451,479	\$2,072,337	\$2,251,772
Estimated salary savings .....	—	—4	—7.7	—	—54,037	—100,927
Salary savings—Section 27.2 .....	—	—5.6	—	—	—70,908	—
Net Totals, Salaries and Wages .....	123.5	152.8	161.1	\$1,451,479	\$1,947,392	\$2,150,845
Staff benefits .....	—	—	—	398,015	458,839	587,446
Totals, Personal Services .....	123.5	152.8	161.1	\$1,849,494	\$2,406,231	\$2,738,291

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	124,581	97,234	146,809
Printing .....	129,622	248,130	284,639
Telephone .....	40,403	43,874	49,736
Postage .....	170,222	187,223	184,587
Travel—in-state .....	86,013	99,054	175,461
Travel—out-of-state .....	5,613	8,682	13,676
Rent—building space .....	125,901	155,184	190,627
Alterations .....	—	1,940	1,940
Collection costs .....	—	26,476	15,836
Work study .....	1,296	—	1,800
Contract services .....	43,358	593,062	1,344,725
Training .....	4,751	—	4,988
Data processing services .....	437,406	431,998	491,352
Equipment .....	63,203	61,094	17,887
Totals, Operating Expenses and Equipment .....	\$1,232,369	\$1,953,951	\$2,924,063
TOTALS, EXPENDITURES (Support) .....	\$3,081,863	\$4,360,182	\$5,662,354
Reimbursements .....	—17,035	—	—
NET TOTALS, EXPENDITURES (Support) .....	\$3,064,828	\$4,360,182	\$5,662,354

## AWARDS

Scholarships .....	\$51,755,955	\$56,808,936	\$58,930,068
College opportunity grants .....	20,481,177	23,358,090	25,345,277
Occupational education and training grants .....	2,560,894	3,311,154	3,036,150
Graduate fellowships .....	2,410,296	2,698,000	2,698,000
Bilingual teacher development grants .....	412,581	1,040,000	1,039,700
Law enforcement personnel dependents grants .....	8,500	15,000	15,000
Supervised clinical training grants .....	445,000	500,000	500,000
Totals, Awards .....	\$78,074,403	\$87,731,180	\$91,564,195
TOTALS, EXPENDITURES .....	\$81,139,231	\$92,091,362	\$97,226,549

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$3,047,092	\$3,165,531	\$3,863,295
Budget Act appropriation (fellowships, clinical training, dependent scholarships, bilingual teacher grants) .....	3,528,000	3,528,000	4,252,700
Budget Act appropriation (Cal Grants) .....	67,855,618	71,078,280	74,911,595
Allocation for employee compensation .....	32,336	224,624	—
Allocation for price increase .....	21,204	—	—
Chapter 113, Statutes of 1978 .....	307,500	—	—
Chapter 1216, Statutes of 1978 .....	602,142	—	—
Transfer from Item 318, Budget Act of 1979 .....	—	762,800	—
Prior Year Balances Available:			
Chapter 983, Statutes of 1976 .....	277	277	—
Chapter 1201, Statutes of 1977 .....	1,900,000	586,189	—
Chapter 113, Statutes of 1978 .....	—	297,916	—
Totals Available .....	\$77,294,169	\$79,643,617	\$83,027,590
Reductions per Sections 27.1 and Section 27.2, Budget Act of 1978 .....	—105,200	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—70,908	—
Balance available in subsequent year .....	—884,382	—	—
Unexpended balance, estimated savings .....	—4,334,594	—277	—
TOTALS, EXPENDITURES .....	\$71,969,993	\$79,572,432	\$83,027,590

## STUDENT AID COMMISSION—Continued

State Guaranteed Loan Reserve Fund <sup>e</sup>—Program VI(a)

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$48,506	\$51,204	\$43,433
Allocation for employee compensation .....	609	1,932	-
Totals Available .....	\$49,115	\$53,136	\$43,433
Unexpended balance, estimated savings .....	-609	-	-
TOTALS, EXPENDITURES .....	\$48,506	\$53,136	\$43,433

State Guaranteed Loan Reserve Fund <sup>e</sup>—Program VI(b)

APPROPRIATIONS			
Budget Act appropriation .....	-	\$586,189	\$1,725,626
Transfer from the General Fund: Chapter 1201, Statutes of 1977 .....	\$1,313,811	-	-
Allocation for employee compensation .....	-	35,894	-
Prior year Balances Available:			
Chapter 1201, Statutes of 1977 .....	50,000	1,195,640	1,195,640
Totals Available .....	\$1,363,811	\$1,817,723	\$2,921,266
Balance available in subsequent year (Reserve fund requirement) .....	-1,195,640	-1,195,640	-1,195,640
TOTALS EXPENDITURES .....	\$168,171	\$622,083	\$1,725,626
Less transfer from the General Fund .....	-1,313,811	-586,189	-
NET TOTALS, EXPENDITURES .....	-\$1,145,640	\$35,894	\$1,725,626

Federal Funds <sup>f</sup>

APPROPRIATIONS			
State Student Incentive Grant (expenditures) .....	\$10,236,372	\$12,399,900	\$12,399,900
State Student Financial Aid Training funds (expenditures) .....	30,000	30,000	30,000
TOTALS, EXPENDITURES .....	\$10,266,372	\$12,429,900	\$12,429,900
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$81,139,231	\$92,091,362	\$97,226,549

## Revenues

Miscellaneous .....	\$6,448	-	-
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## FUND CONDITION

## State Guaranteed Loan Reserve Fund

	1978-79	1979-80	1980-81
Accumulated Resources, July 1:			
Cash for Operations .....	\$260,015	\$275,086	\$315,982
Cash for Purchase of Loans .....	50,000	967,875	4,649,086
Accounts Receivable .....	7,321	53,474	450,000
Totals, Accumulated Resources .....	\$317,336	\$1,296,435	\$5,415,068
Less:			
Claims Payable .....	50,894	11,163	50,000
Net Accumulated Resources .....	\$266,442	\$1,285,272	\$5,365,068
Receipts:			
Loan from General Fund .....	1,313,260	-	-
Advances from Federal Government .....	-	1,579,211	750,000
Insurance Premiums .....	-	2,970,000	4,250,000
Investment Income .....	73,413	250,000	509,000
Collections on Loans .....	137,924	124,132	99,306
Prior Year Adjustments .....	-	227,214	-
Totals, Receipts .....	\$1,524,597	\$5,150,557	\$5,608,306
Total Resources .....	\$1,791,039	\$6,435,829	\$10,973,374
Less Disbursements:			
Support Operations .....	443,892	398,317	701,059
Contract Payments .....	-	276,902	1,068,000
Purchase of Loans .....	58,542	58,542	58,000
Payment on General Fund Loan:			
Principal .....	-	196,000	449,000
Interest .....	-	141,000	108,000
Prior Year Adjustments .....	3,333	-	-
Totals, Disbursements .....	\$505,767	\$1,070,761	\$2,384,059
Accumulated Resources, June 30 .....	\$1,285,272	\$5,365,068	\$8,589,315
Reserve for Payment of General Fund Loan .....	73,413	413,464	595,240
Resources Available for:			
State Guaranteed Loan Program .....	243,984	302,518	337,738
State Guaranteed Student Loan Program .....	967,875	4,649,086	7,656,337



## STUDENT AID COMMISSION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	123.5	157.5	157.5	\$1,451,479	\$2,013,046	\$2,058,113
Workload and Administrative Adjustments:						
Positions Abolished:						
Cal Grant (b) College Opportunity Grant Program:						
Temporary help—Selection Team .....	-	-	-0.4	-	-	-\$600
Temporary help—consultant .....	-	-	-0.1	-	-	-2,000
Graduate Fellowship Program:						
Temporary help—consultant .....	-	-	-0.2	-	-	-3,000
Totals, Workload and Administrative Adjustments .....	-	-	-0.7	-	-	-\$5,600
Proposed New Positions:						
Cal Grant (a) Scholarship Program:						
Temporary help—consultant .....	-	-	-	-	-	1,500
Cal Grant (b) (2) Student Opportunity and Access Program:				Salary Range		
Prog supvr I .....	-	0.3	0.3	1,482-1,782	1,332	5,335
Temporary help—consultant <sup>1</sup> .....	-	-	0.1	-	-	3,825
Cal Grant (b) (3) Student Financial Aid Training Program:						
Prog supvr I .....	-	0.3	0.3	1,482-1,782	1,332	5,335
Temporary help—consultant .....	-	0.6	0.6	-	13,020	13,020
Cal Grant (c) Occupational Education and Training Grant Program:						
Temporary help—overtime .....	-	-	-	-	-	900
Graduate Fellowship Program:						
Temporary help—overtime .....	-	-	-	-	-	168
Bilingual Teacher Development Grant Program:						
Prog supvr I .....	-	1	-	1,482-1,782	18,060	18,934
Ofc asst I .....	-	1	-	736-877	7,368	8,832
Temporary help—clerical .....	-	0.3	-	-	3,500	3,500
Temporary help—overtime .....	-	-	-	-	500	500
Law Enforcement Personnel Dependents Scholarship Program:						
Prog supvr I .....	-	0.2	0.2	1,482-1,782	891	3,557
Supervised Clinical Training Grant Program:						
Prog supvr I .....	-	0.2	0.2	1,482-1,782	891	3,557
(b) Guaranteed Student Loan Program:						
Prog supvr .....	-	-	1	1,782-2,149	-	21,384
Prog specialist .....	-	-	3	1,482-1,782	-	53,352
Accountant I .....	-	1	1	1,127-1,351	12,397	13,524
Ofc asst I .....	-	-	1	736-877	-	8,652
Temporary help—consultant .....	-	-	0.1	-	-	4,400
Temporary help—clerical .....	-	-	0.7	-	-	5,000
Research and Report Program:						
Research analyst I .....	-	-	1	1,482-1,782	-	17,784
Administration:						
Temporary help—consultant .....	-	-	0.2	-	-	6,200
Totals, Proposed New Positions .....	-	4.9	12	-	\$59,291	\$199,259
Totals, Adjustments .....	-	4.9	11.3	-	\$59,291	\$193,659
TOTALS, SALARIES AND WAGES .....	123.5	162.4	168.8	\$1,451,479	\$2,072,337	\$2,251,772

<sup>1</sup> Limited term position until June 30, 1981.

## HIGHER EDUCATION STUDENT ASSISTANCE

The State of California plays a significant role in directing assistance to students who have the desire to continue their education beyond high school but who, without financial assistance, would find it difficult or impossible to continue. Through the State's many programs, which complement and supplement other resources, assistance is provided to students who attend private as well as public institutions at both graduate and undergraduate levels.

The various programs through which California provides higher education student assistance include:

### University of California:

Educational Opportunity Program  
Loans, including fee and tuition waivers  
Presidential Work-Study Program

### Board of Governors of the California Community Colleges:

Extended Opportunity Program and Services

### Board of Trustees of the State University and Colleges:

Educational Opportunity Program  
Fee and tuition waivers  
Work-Study Program

### Department of Veterans Affairs:

Educational Assistance Program

### Student Aid Commission:

State Scholarship Program  
College Opportunity Grant Program  
Graduate Fellowship Program  
Occupational Training Grant Program  
Bilingual Teacher Development Grants  
Educational Assistance to Dependents of Deceased or Disabled Peace Officers  
State Guaranteed Student Loan Program

In addition, the Federal Government is providing assistance for a variety of educational assistance programs in all segments of higher education, including private institutions.

Financial assistance is usually provided to individual students through "packages" of assistance, put together at the campus level. The Student Aid Commission and individual campuses coordinate awards to individual students to the extent possible to assure efficient utilization of funds. The assistance package is made up of a combination of grants, loans, work-study, and other aids appropriate to the individual's needs.

## PROGRAM HIGHLIGHTS

The State of California continues to make resources available that, when combined with federal, institutional and other funds, provide a balanced and diversified financial aid program to students. The 1978-79 Budget Act provided for a 13-member Student Financial Aid Policy Study Group for purposes of reviewing and making recommendations relative to student financial aid goals and policies in the State of California. A report by this group is to be presented to the Legislature, and the findings and recommendations of this group will presumably have a significant impact on the current student financial aid delivery system in California.

### *Cal Grant (a)—State Scholarships*

This component of the Cal Grant Program assists academically able, financially needy students to complete four years of college at institutions of their choice. Awards may be used for tuition and fees only.

### *Cal Grant (b)—College Opportunity Grants (COG)*

The College Opportunity Grant component of the Cal Grant Program is targeted to meet the needs of low-income disadvantaged students who have demonstrated a strong academic record while in high school. A subsistence allowance assists a COG student in meeting the costs of living away from home. A COG student who attended a community college may, in his or her last two years of undergraduate study, receive additional support for tuition costs at any accredited four-year college in California.

### *Cal Grant (c)—Occupational Education and Training Grants (OETG)*

Occupational Education and Training Grants are unique in that they assist students preparing for vocational or occupational careers. Awards are made to students electing public, private nonprofit and proprietary institutions. Students are enrolled in a wide variety of courses of study including, for example, such fields as surgical technician, correctional officer, and secretary.

### *Graduate Fellowships*

The Graduate Fellowship Program provides tuition grants for disadvantaged and talented graduate students. Students who are chosen as graduate fellows may use their fellowships at any accredited school in California.

### *Educational Opportunity Programs (EOP)*

While the State has emphasized freedom of student choice in its financial aid programs by leaving to the student the option of which institution to attend, the State has also provided assistance to students through institution-based programs. The various opportunity programs permit campuses of the three public segments and Hastings College of Law to recruit, counsel, and otherwise assist low-income disadvantaged students.

Prior to the 1960's, California's higher education systems served, in disproportionate numbers, a racially and economically stratified segment of the population. During the early part of the decade a nonminority student was twice as likely to become a college freshman as was a member of an ethnic minority.

Throughout the 1960's, individual colleges responded to this situation with localized programs for minority students. Special efforts were needed to finance these students admitted to colleges under special admittance standards, to integrate them into the campus, and to alleviate the deficiencies in educational preparation which precluded their regular admission. By 1968 both the university and the State university and colleges had begun substantial Educational Opportunity Programs, and in 1969 the Legislature formally authorized state-funded programs at CSUC (S.B. 1072, Chapter 1336) and the community colleges (S.B. 164, Chapter 1579).

Since 1969, minority enrollment in the public segments has increased significantly. This increase is not wholly attributable to EOP, and reductions in EOP funding would not necessarily result in proportionate declines in minority enrollments. Yet, Educational Opportunity Programs clearly have been major contributors to these changes.



HIGHER EDUCATION STUDENT ASSISTANCE—*Continued**State Guaranteed Student Loan Program*

Pursuant to Chapter 1201, Statutes of 1977, the Student Aid Commission has become the State student loan guarantee agency for federally reinsured student loans with no cost to the State. For 1979–80, the first full year of operation of this program, the Commission estimates \$100 million in new student loan volume will be guaranteed. For 1980–81, a conservative estimate of new student loan volume is \$150 million.

*Federal Programs*

In addition to the State and institutionally funded programs, California students also participate in the various Federal student aid programs. These programs play a significant role in extending educational opportunities to Californians. The Basic Educational Opportunity Grants (BEOG) provides assistance to financially needy students and has substantially increased the amounts of financial aid to Californians. All potentially eligible students applying for State financial aid are required to apply for BEOG. The amount of BEOG received is taken into account in "packaging" financial aid for the student. BEOG thus provides the State with the flexibility to allocate funds to more students or to increase the total financial aid package that a student receives.

## HIGHER EDUCATION STUDENT ASSISTANCE TABLE

The following table provides sources and amounts of financial assistance available to students attending postsecondary educational institutions in California for 1977–78 and 1978–79. This data is provided by the individual segments (except as noted) and represents their best estimates based on available data. It should be noted that student financial assistance programs are administered by a large number of agencies and institutions. Data contained in this table may not agree with other detailed reports depending upon data gathering techniques utilized.

## Higher Education Student Assistance (in thousands)

University of California	1977–78					1978–79				
	State	Federal	Institutional	Other	Total	State	Federal	Institutional	Other	Total
Cal Grants:										
a. Scholarships .....	\$6,847	—	—	—	\$6,847	\$7,006	—	—	—	\$7,006
b. College Opportunity Grants .....	3,479	—	—	—	3,479	4,164	—	—	—	4,164
Graduate Fellowships .....	460	\$8,360	\$6,642	\$1,187	16,649	373	\$9,619	\$7,716	\$1,648	19,356
Basic Educational Opportunity Grant (BEOG) ....	—	13,597	—	—	13,597	—	14,472	—	—	14,472
Supplemental Educational Opportunity Grants (SEOG) .....	—	4,860	—	—	4,860	—	4,230	—	—	4,230
Other Grants .....	—	283	24,461	4,311	29,055	—	333	26,678	5,435	32,446
Fee Waivers .....	907	—	1,352	—	2,259	994	—	1,726	—	2,720
National Direct Student Loans .....	—	12,668	1,583	—	14,251	—	13,585	1,698	—	15,283
Federally Insured Guaranteed Student Loans .....	—	8,166	—	—	8,166	—	12,073	—	—	12,073
Other Loans .....	—	1,841	5,737	728	8,306	—	1,648	5,603	264	7,515
College Work Study .....	—	7,137	1,784	—	8,921	—	7,341	1,835	—	9,176
Part-Time-On-Campus Em- ployment .....	—	—	1,906	—	1,906	—	—	1,062	—	1,062
<b>TOTALS .....</b>	<b>\$11,693</b>	<b>\$56,912</b>	<b>\$43,465</b>	<b>\$6,226</b>	<b>\$118,296</b>	<b>\$12,537</b>	<b>\$63,301</b>	<b>\$46,318</b>	<b>\$7,347</b>	<b>\$129,503</b>
California State University and Colleges										
Cal Grants:										
a. Scholarships .....	\$1,634	—	—	—	\$1,634	\$1,733	—	—	—	\$1,733
b. College Opportunity Grants .....	4,991	—	—	—	4,991	5,816	—	—	—	5,816
Graduate Fellowships .....	8	—	—	—	8	9	—	—	—	9
Educational Opportunity Grants (EOP/S) .....	6,777	—	—	—	6,777	6,318	—	—	—	6,318
Basic Educational Opportunity Grant (BEOG) ....	—	\$24,576	—	—	24,576	—	\$24,527	—	—	24,527
Supplemental Educational Opportunity Grants (SEOG) .....	—	5,059	—	—	5,059	—	5,677	—	—	5,677
Other Grants .....	—	1,242	\$1,617	\$2,645	5,504	—	1,274	\$1,861	\$3,046	6,181
Fee Waiver .....	—	—	292	—	292	—	—	274	—	274
National Direct (Student Loans) .....	—	13,171	1,596	—	14,767	—	15,028	1,833	—	16,861
Federally Insured Guaranteed Student Loans .....	—	10,231	—	—	10,231	—	10,971	—	—	10,971
Other Loans .....	—	485	48	—	533	—	443	47	—	490
College Work Study .....	—	6,854	1,238	480	8,572	—	7,467	1,367	505	9,339
Part-Time-On-Campus Em- ployment .....	—	—	6,172	—	6,172	—	—	8,364	—	8,364
<b>TOTALS .....</b>	<b>\$13,410</b>	<b>\$61,618</b>	<b>\$10,963</b>	<b>\$3,125</b>	<b>\$89,116</b>	<b>\$13,876</b>	<b>\$65,387</b>	<b>\$13,746</b>	<b>\$3,551</b>	<b>\$96,560</b>

## HIGHER EDUCATION STUDENT ASSISTANCE—Continued

	1977-78					1978-79				
	State	Federal	Institutional	Other	Total	State	Federal	Institutional	Other	Total
<b>California Community Colleges</b>										
College Opportunity Grants	\$6,235	-	-	-	\$6,235	\$6,078	-	-	-	\$6,078
Occupational Ed. and Training Grants	225	-	-	-	225	277	-	-	-	277
Educational Opportunity Grants (EOP/S)	6,390	-	-	-	6,390	7,912	-	-	-	7,912
Basic Educational Opportunity Grant (BEOG)	-	\$54,529	-	-	54,529	-	\$44,746	-	-	44,746
Supplemental Educational Opportunity Grants (SEOG)	-	7,126	-	-	7,126	-	9,334	-	-	9,334
Other Grants	-	-	\$1,100	\$800	1,900	-	-	\$1,100	\$800	1,900
National Direct Student Loans	-	4,694	-	-	4,694	-	2,532	-	-	2,532
Federally Insured Guaranteed Student Loans	-	1	-	-	-	-	1	-	-	-
College Work Study	-	13,613	-	-	13,613	-	13,914	-	-	13,914
Part-Time-On-Campus Employment	-	-	1,200	-	1,200	-	-	1,200	-	1,200
<b>TOTALS</b>	<b>\$12,850</b>	<b>\$79,962</b>	<b>\$2,300</b>	<b>\$800</b>	<b>\$95,912</b>	<b>\$14,267</b>	<b>\$70,526</b>	<b>\$2,300</b>	<b>\$800</b>	<b>\$87,893</b>
<b>Hastings College of Law</b>										
Graduate Fellowships	\$8	-	-	-	\$8	\$14	-	-	-	\$14
Legal Educational Opportunity Grants (LEOPS)	-	-	\$186	-	186	-	-	\$203	-	203
Other Grants	-	-	60	-	60	-	-	64	-	64
National Direct Student Loans	-	\$684	76	-	760	-	\$734	82	-	816
Federally Insured Guaranteed Student Loans	-	971	-	-	971	-	1,327	-	-	1,327
Other Loans	136	-	-	-	136	138	-	-	-	138
College Work Study	-	243	58	-	301	-	358	74	-	432
<b>TOTALS</b>	<b>\$144</b>	<b>\$1,898</b>	<b>\$380</b>	<b>-</b>	<b>\$2,422</b>	<b>\$152</b>	<b>\$2,419</b>	<b>\$423</b>	<b>-</b>	<b>\$2,994</b>
<b>California Independent Colleges</b>										
Cal Grants:										
a. Scholarships	\$45,981	-	-	-	\$45,981	\$47,356	-	-	-	\$47,356
b. College Opportunity Grants	4,575	-	-	-	4,575	5,383	-	-	-	5,383
c. Occupational Education and Training Grants	104	-	-	-	104	106	-	-	-	106
Graduate Fellowships	2,040	-	-	-	2,040	2,238	-	-	-	2,238
Basic Educational Opportunity Grant (BEOG)	-	\$16,829	-	-	16,829	-	\$18,695 <sup>2</sup>	-	-	18,695
Supplemental Educational Opportunity Grants (SEOG)	-	4,878	-	-	4,878	-	5,314	-	-	5,314
Other Grants	-	-	\$29,028	-	29,028	-	-	\$31,931	-	31,931
Fee Waivers	-	-	900	-	900	-	-	954	-	954
National Direct Student Loans	-	8,708	-	-	8,708	-	9,689	-	-	9,689
Federally Insured Guaranteed Student Loans	-	1	-	-	-	-	1	-	-	-
Other Loans	-	-	5,852	-	5,852	-	-	6,437	-	6,437
College Work Study	-	5,883	-	-	5,883	-	7,033	-	-	7,033
Part-Time-On-Campus Employment	-	-	5,704	-	5,704	-	-	6,274	-	6,274
<b>TOTALS</b>	<b>\$52,700</b>	<b>\$36,298</b>	<b>\$41,484</b>	<b>-</b>	<b>\$130,482</b>	<b>\$55,083</b>	<b>\$40,731</b>	<b>\$45,596</b>	<b>-</b>	<b>\$141,410</b>



HIGHER EDUCATION STUDENT ASSISTANCE—*Continued*

	1977-78					1978-79				
	State	Federal	Institutional	Other	Total	State	Federal	Institutional	Other	Total
<b>Proprietary and Specialty Schools</b>										
Cal Grants:										
a. Scholarships .....	\$472 <sup>3</sup>	-	-	-	\$472	\$640 <sup>3</sup>	-	-	-	\$640
b. College Opportunity Grants .....	135 <sup>3</sup>	-	-	-	135	307 <sup>3</sup>	-	-	-	307
c. Occupational Ed. and Training Grants .....	\$2,231 <sup>3</sup>	-	-	-	\$2,231	\$1,766 <sup>3</sup>	-	-	-	\$1,766
Basic Educational Opportunity Grant (BEOG) .....	-	\$17,331	-	-	17,331	-	\$19,425 <sup>2</sup>	-	-	19,425
Supplemental Educational Opportunity Grants (SEOG) .....	-	4,719	-	-	4,719	-	5,622	-	-	5,622
National Direct Student Loans .....	-	849	-	-	849	-	640	-	-	640
College Work Study .....	-	9,245	-	-	9,245	-	10,840	-	-	10,840
<b>TOTALS</b> .....	<b>\$2,838</b>	<b>\$32,144</b>	<b>-</b>	<b>-</b>	<b>\$34,982</b>	<b>\$2,713</b>	<b>\$36,527</b>	<b>-</b>	<b>-</b>	<b>\$39,240</b>
<b>Student Aid Commission</b>										
Cal Grants:										
a. Scholarships .....	(\$51,605)	-	-	-	(\$51,605)	(\$51,756)	-	-	-	(\$51,756)
b. College Opportunity Grants .....	(17,406)	-	-	-	(17,406)	(20,481)	-	-	-	(20,481)
c. Occupational Ed. and Training Grants ..	(2,655)	-	-	-	(2,655)	(2,561)	-	-	-	(2,561)
Graduate Fellowships .....	(2,400)	-	-	-	(2,400)	(2,410)	-	-	-	(2,410)
Bilingual Teacher Development Grants .....	306	-	-	-	306	413	-	-	-	413
Law Enforcement Personnel Dependents Grants .....	10	-	-	-	10	9	-	-	-	9
Supervised Clinical Training Grants .....	454	-	-	-	454	445	-	-	-	445
<b>TOTALS</b> .....	<b>\$770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$770</b>	<b>\$867</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$867</b>
<b>GRAND TOTALS, ALL PROGRAMS</b> .....	<b>\$94,405</b>	<b>\$268,832</b> <sup>4</sup>	<b>\$98,592</b>	<b>\$10,151</b>	<b>\$471,980</b> <sup>4</sup>	<b>\$99,495</b>	<b>\$278,891</b> <sup>5</sup>	<b>\$108,383</b>	<b>\$11,698</b>	<b>\$498,467</b> <sup>5</sup>

<sup>1</sup> Information unavailable from educational segment.<sup>2</sup> Source: U.S. Office of Education.<sup>3</sup> Source: Student Aid Commission's October 1979 Agenda.<sup>4</sup> Does not reflect an estimated \$618,930,000 in Social Security Educational Benefits and Veterans Benefits. (Source: California Postsecondary Education Commission's "Information Digest 1979").<sup>5</sup> Does not reflect an estimated \$549,895,000 in Social Security Educational Benefits and Veterans Benefits. (Source: California Postsecondary Education Commission's "Information Digest 1979").



# **YOUTH AND ADULT CORRECTIONAL AGENCY**





## DEPARTMENT OF CORRECTIONS

The principal objectives of the Department of Corrections are the control, care and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to State correctional facilities. The department's objectives also include supervision of men and women who have been paroled from correctional facilities and returned to the community.

Headed by a director, the department is organized into five line divisions: Policy and Planning, Administration, Institutions, Human Services, and Parole and Community Services, with support of various staff service functions such as legislative liaison, personnel management and training, and public information. Within the Institutions Division and located throughout the State are 12 correctional institutions with three of these having reception centers.

Included within the budget are the separate entities of the Narcotic Addict Evaluation Authority, the Correctional Industries Commission, and the Board of Corrections.

67.7 personnel years will remain unfilled during 1979-80 in order to realize savings required by Section 27.2 of the 1979 Budget Act.

By Reorganization Plan No. 3, dated December 20, 1979, the Governor has proposed that a new agency be established to consolidate the State's youth and adult correctional programs. Three positions will be transferred from the Department of Corrections to partially staff the agency. The new agency will provide communication, coordination, and budget and policy direction for the Departments of Corrections and the Youth Authority and the Boards, Commissions, and Advisory Groups related thereto.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Reception and Diagnosis Program .....	\$2,957,495	\$3,533,455	\$3,908,450
II. Institution Program .....	249,208,365	286,655,334	313,107,690
III. Community Correctional Program .....	26,428,116	29,347,189	30,771,768
IV. Administration—undistributed .....	14,882,157	17,553,827	17,927,455
V. Special Items of Expense <sup>1</sup> .....	3,055,009	2,494,092	6,036,322
TOTALS, PROGRAMS .....	\$296,531,142	\$339,583,897	\$371,751,685
Reimbursements .....	-13,007,324	-6,101,571	-7,017,176
NET TOTALS, PROGRAMS .....	\$283,523,818	\$333,482,326	\$364,734,509
General Fund .....	256,303,012	302,500,815	328,283,470
Correctional Industries Revolving Fund <sup>2</sup> .....	20,912,023	23,845,120	26,244,008
Inmate Welfare Fund <sup>3</sup> .....	6,087,183	6,951,539	7,137,052
Corrections Training Fund .....	-	-	3,000,000
Federal funds <sup>4</sup> .....	221,600	184,852	69,979
Personnel years .....	8,435.2	8,418.1	8,661.8

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I, II, III.	Increase bed capacity at the Departmental institutions and camps, federal and local government facilities, and community facilities .....	230.6	\$14,409,423
I, II, III, IV.	Increase costs for workers compensation .....	-	5,644,300
II.	Increase inmate pay .....	-	269,500
II.	Increase security .....	68.2	1,438,463

## Type of Offender

	Average Daily Population		
	Actual 78-79	Estimated 79-80	Proposed 80-81
Male felons .....	18,737	21,110	22,410
Female felons .....	845	1,105	1,305
Male civil narcotic addicts .....	1,070	760	550
Female civil narcotic addicts .....	270	220	195
Other, including Youth Authority .....	490	565	580
Totals .....	21,412	23,760	25,040

Summary of Comparative Costs and Overall Inmate-Employee Ratios<sup>1</sup>

Institution	1978-79		1979-80		1980-81	
	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs
California Correctional Center <sup>2</sup> (Susanville) .....	3:1	\$11,569	3.2:1	\$12,570	3.2:1	\$12,623
Sierra Conservation Center <sup>2</sup> (Jamestown) .....	4.2:1	8,179	5.1:1	8,768	5.2:1	9,091
California Correctional Institution (Tehachapi) .....	3:1	10,564	3.1:1	11,477	3.3:1	11,263
Correctional Training Facility (Soledad) .....	3.5:1	8,676	3.6:1	9,388	3.6:1	9,893
Deuel Vocational Institution (Tracy) .....	2.5:1	11,813	2.6:1	12,622	2.9:1	11,760
Folsom State Prison (Repres) .....	3.1:1	9,318	3.4:1	10,204	3.8:1	10,855
California Institution for Men <sup>3</sup> (Chino) .....	2.6:1	11,154	2.8:1	11,723	2.9:1	12,199
California Medical Facility <sup>3</sup> (Vacaville) .....	2.6:1	11,232	2.7:1	12,461	2.6:1	13,317
California Men's Colony <sup>2</sup> (San Luis Obispo) .....	4.3:1	7,880	4.2:1	8,722	4.2:1	9,125
San Quentin State Prison (San Quentin) .....	3.2:1	9,839	3.6:1	9,528	3.5:1	10,817
California Institution for Women <sup>3</sup> (Corona) .....	2.6:1	12,071	3.1:1	12,152	3:1	14,051
California Rehabilitation Center <sup>3</sup> (Norco) .....	2.6:1	12,623	2.4:1	14,049	2.8:1	12,974
Average Per Capita Costs .....	3.1:1	\$10,058	3.3:1	\$10,734	3.4:1	\$11,178

<sup>1</sup> Excludes employees and costs of Correctional Industries Revolving Fund and Inmate Welfare Fund.

<sup>2</sup> Includes camp operations.

<sup>3</sup> Includes cost of operating reception centers.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF CORRECTIONS—Continued

Parole Agent: Parolee Ratios and Direct Costs <sup>4</sup>

Type of Supervision	1978-79			1979-80			1980-81		
	Average daily pop.	Agent: parolee ratio	Per capita cost	Average daily pop.	Agent: parolee ratio	Per capita cost	Average daily pop.	Agent: parolee ratio	Per capita cost
Felon .....	11,280	50:1	\$696	11,120	50:1	\$867	12,555	50:1	\$847
Nonfelon .....	4,844	32:1	1,136	4,087	32:1	1,470	3,459	32:1	1,648
Work Furlough .....	120	35:1	4,214	126	35:1	2,575	138	35:1	1,794
Totals .....	16,244	—	\$854	15,333	—	\$1,042	16,152	—	\$1,027

## I. RECEPTION AND DIAGNOSIS PROGRAM

## Program Objectives and Description

A systematic method of intake, diagnosis, and classification recommendation is an integral part of the California correctional program. A personal history is compiled on each inmate, incorporating information principally from law enforcement agencies, courts, other correctional programs, the military, family, friends, and schools. This information is documented and used in diagnosing institutional custodial and program needs.

In addition to processing new commitments, 90-day diagnostic evaluations and 120-day evaluative reports on convicted offenders are provided to California courts at their request.

Reception centers are located at the California Medical Facility and California Institution for Men for male felon commitments, and the California Institution for Women for female felon commitments. Civilly committed narcotic addicts are received and processed at the California Rehabilitation Center.

To provide intake, diagnostic, counseling and supervision services for the increased number of commitments to the Department, a total of 5.2 positions are proposed for the reception centers at the California Institution for Men, California Medical Facility, and California Institution for Women.

To prepare and maintain inmate records for an increased number of felons committed to the Department, eight positions are proposed.

To comply with the Disparate Sentencing Review provisions of Penal Code Section 1170, Subsections D and F, a total of one position, reimbursed by the Board of Prison Terms, is proposed for the California Institution for Men and California Medical Facility to provide microfiche copying services.

## Authority

Penal Code Sections 1168, 1203.03, 5068, 5079.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	124.7	128.9	127.6	\$2,957,495	\$3,533,455	\$3,606,961
Workload adjustments.....	—	—	17	—	—	301,489
Totals, Reception and Diagnosis Program ....	124.7	128.9	144.6	\$2,957,495	\$3,533,455	\$3,908,450
General Fund .....				2,944,810	3,514,044	3,875,615
Reimbursements .....				12,685	19,411	32,835

## II. INSTITUTION PROGRAM

## Program Objectives and Description

The Department of Corrections is required by statute to accept convicted felons and civilly committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, and treatment programs, including academic and vocational education, and psychiatric and counseling services.

Gang-related violence among inmates has emerged as a significant factor in prison operations in the past few years. Rivalries drawn on ethnic lines, and attempts to control narcotic traffic, are the most notable factors. Group norms and loyalties prescribe violence for such things as unpaid debts, slights, or belonging to an opposing gang.

The Department of Corrections has taken steps to control gang activities through temporary lockdowns of institutions; segregation of gang-affiliated groups from the general population; establishment of protective housing and management control units; separate housing for known antagonists; and increased emphasis placed upon staff training to deal with violence and gangs.

Due to sentencing law changes within recent years, the Department is experiencing a dramatically increased intake of felons and decreased intake of civil addicts. Consequently, the Department began double-celling inmates during the 1978-79 fiscal year. To provide for the increased population, the Department is proposing an additional 175.6 positions for the necessary program and security services within state-operated and contractual institutions, local government and community facilities.

Due to unbudgeted population growth in 1979-80, supplemental funding in the amount of \$2,105,805 is proposed in a deficiency appropriation and 59.9 new positions were administratively established.

A deficiency in the amount of \$2,698,877 is proposed to fund claims for Workers Compensation which exceed the level budgeted for 1979-80.

<sup>4</sup> Direct cost includes case-carrying agents, unit supervisors, district administrators, and supporting clerical staff in field parole units.

## DEPARTMENT OF CORRECTIONS—Continued

## Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Welfare and Institutions Code, Division 3.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	7,142.4	7,138.6	7,138.5	\$249,208,365	\$285,157,913	\$297,302,761
Workload adjustments.....	—	73.9	278.6	—	1,497,421	15,804,929
Totals, Institution Programs.....	7,142.4	7,212.5	7,417.1	\$249,208,365	\$286,655,334	\$313,107,690
General Fund .....				213,809,326	254,271,770	278,028,884
Correctional Industries Revolving Fund .....				20,912,023	23,845,120	26,244,008
Inmate Welfare Fund .....				6,087,183	6,951,539	7,137,052
Federal funds .....				2,434	1,000	1,000
Reimbursements .....				8,397,399	1,585,905	1,696,746
<b>Program Elements</b>						
a. Security .....	4,281.1	4,221.9	4,360.1	\$100,044,766	\$111,171,950	\$124,817,712
b. Inmate support .....	1,082	1,135.3	1,144.4	66,396,196	82,264,680	88,509,841
c. Treatment.....	975.8	1,036.7	1,055.1	28,235,097	34,792,453	36,617,382
d. Inmate employment .....	385.7	376	405.5	26,718,757	29,798,093	33,579,512
e. Inmate Welfare Fund .....	44.1	43	46.9	6,087,183	6,951,539	7,137,052
f. Institution operations—administration .....	368.1	393.8	399.3	20,369,854	18,698,966	20,221,142
g. Inmate benefits .....	—	—	—	1,213,492	2,779,000	2,018,300
h. Narcotic Addict Evaluation Authority .....	5.6	5.8	5.8	143,020	198,653	206,749

## a. Security

California law requires that the Department of Corrections provide secure and safe facilities to house convicted felons and civilly committed nonfelon narcotic addicts for the term of their sentences. Inmates are housed in the appropriate units equipped with the degree of security needed, based on the inmate's escape risk, violence propensities, and history of assaultive behavior. Custodial personnel are assigned to posts and perform a variety of functions including supervision of inmates in housing units, dining areas, recreation areas, specialized security areas, and on work details.

There are special secure units in some institutions which house prison gang members and other violent prison offenders. These require additional staff for more intensive searches, supervision and general surveillance.

To reduce the problems within the special housing units at the Correctional Training Facility, and the California Institution for Women a total of 3.2 positions are proposed.

To enable the Department to effectively use existing resources to meet increased bed capacity and curtail the contraband smuggled into the institution, 8.5 positions and four new trailer dormitories are proposed for San Quentin's Minimum Work Crew Quarters and West Gate.

To adequately supervise an increasing inmate population within special housing units, 9.6 positions are proposed for San Quentin's North Block Management Control Unit.

To curb unauthorized inmate activities and provide for the safety of inmates and staff, 12.8 positions are proposed for the Correctional Training Facility-North housing and sallyport locations.

To provide safe and secure housing for an overcrowded inmate population that has special housing needs, 14.9 positions are proposed to operate four special security dormitories at the California Correctional Center.

To enable the Department to provide needed inmate, parolee, escape and discharge data to law enforcement agencies, 1.6 positions are proposed to operate a comprehensive 24-hour identification and information center at the California Medical Facility.

### Number of Beds in Special Housing Units During the 1979-80 Fiscal Year

Institution	Management Control	Protective Housing	Security Housing	Total
San Quentin State Prison .....	252	229	342	823
Folsom State Prison .....	—	—	169	169
Deuel Vocational Institution .....	96	150	144	390
California Institution for Men .....	—	400	102	502
Correctional Training Facility .....	129	260	144	533
Total .....	477	1,039	901	2,417

Output	Actual			Estimated	
	1976	1977	1978	1979	1980
Male felons					
Escapes from guarded perimeters of medium/maximum security institutions .....	6	38	36	35	28
Rate per 100 ADP .....	0.03	0.19	0.19	0.18	0.13

## Input

	1978-79	1979-80	1980-81
Expenditures .....	\$100,044,766	\$111,171,950	\$124,817,712
Personnel years.....	4,281.1	4,221.9	4,360.1



## DEPARTMENT OF CORRECTIONS—Continued

## b. Inmate Support

The California correctional system has implemented rules, regulations, and practices which insure that inmates receive humane treatment and adequate support services, including food, clothing, housing, and medical care.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$66,396,196	\$82,264,680	\$88,509,841
Personnel years .....	1,082	1,135.3	1,144.4

## b.1. Feeding

Three meals per day are served to the institution population, prepared by inmates on work assignment or participating in vocational programs under supervision of civil service instructors.

Each institution maintains communication with inmate representative groups regarding menu acceptability and quality of food.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$18,660,238	\$22,019,789	\$24,119,410
Personnel years .....	180.5	192.5	192.7

## b.2. Clothing

Security considerations dictate that inmates wear distinctive clothing for easy identification both in the institution and outside in the event of escape.

The clothing operation provides clean and suitable clothing for the inmates appropriate to the climate at each institution and conducts vocational training in laundering and dry cleaning, sewing skills, and clothing distribution. Most of the basic clothing is made by Correctional Industries.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$5,639,277	\$6,536,496	\$7,049,357
Personnel years .....	25.4	27.1	27.2

## b.3. Medical-Dental Services

The Department of Corrections maintains 503 medical-surgical beds and provides outpatient and inpatient care and treatment for nearly any medical-dental problem arising in the inmate population. The department's major surgical hospital is located at San Quentin. In addition, the hospitals at the California Men's Colony and California Medical Facility are used for medical and surgical referral patients. Outside medical facilities, as well as medical consultants, are utilized when required for highly specialized medical and surgical procedures.

## Medical

Output	1978-79	1979-80	1980-81
Total number of hospital or infirmary patients .....	8,251	8,532	8,712
Average daily sick line .....	1,096	1,221	1,256
Total complete physical examinations, inmates and staff .....	38,362	41,352	41,892
Total surgical operations .....	4,070	4,301	4,412

## Dental

Total surgery procedures .....	12,842	13,400	14,000
Total fillings .....	90,432	90,000	97,000
Total dentures, full and partial .....	4,439	4,500	4,900
Total repair of dentures .....	1,910	2,000	2,100
Total number of treatments .....	42,717	43,200	45,000
Total number of sittings .....	103,876	104,000	114,000

Input	1978-79	1979-80	1980-81
Expenditures .....	\$17,801,171	\$20,480,439	\$21,696,049
Personnel years .....	501.1	511.2	515.2

## b.4. Housekeeping

Housekeeping services provide the inmates with clean surroundings and personal care items to promote cleanliness and help instill improved personal habits. Most of the work is performed by inmates.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$2,810,390	\$4,134,764	\$3,798,471
Personnel years .....	28.3	30.1	30.1

## DEPARTMENT OF CORRECTIONS—Continued

## b.5. Facilities Operations

Facilities operations include the furnishing of utilities, special repair projects, and maintenance. These functions are performed chiefly by inmates under the supervision of civil service trades foremen so they will gain meaningful experience and skill training to be useful after release.

To comply with wastewater discharge requirements, 2.2 positions are proposed at the California Correctional Center.

To abate pest control problems at the California Institution for Men and the California Institution for Women, one position is proposed by redirecting funds from Operating Expense and Equipment allocations.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$21,485,120	\$29,093,192	\$31,846,554
Personnel years .....	346.7	374.4	379.2

## c. Treatment

The period of time an inmate is confined to a correctional facility provides an opportunity for attitude and behavior modification and personal development through the many rehabilitative programs available. These programs include psychiatric and counseling services, academic and vocational education, leisure-time activities, and religion and are designed to assure that treatment meets the needs of the individual inmates.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$28,235,097	\$34,792,453	\$36,617,382
Personnel years .....	975.8	1,036.7	1,055.1

## c.1. Psychiatric Services

Many inmates committed to the Department suffer from serious emotional and mental problems which result in varying degrees of social disability. To aid in correcting such conditions, institutions utilize professional staff and programs, including psychiatric hospitalization for treatment of those with mental disorders. The major psychiatric program is provided at the California Medical Facility at Vacaville. In addition, the California Men's Colony at San Luis Obispo operates a psychiatric program to care for the increasing number of inmates in the system requiring treatment.

The California State Prison at San Quentin also provides limited but highly specialized psychiatric diagnostic and treatment services for the large number of high-security inmates at the institution.

A psychiatric staffing study assessing current and future program and staffing needs has been completed by the Department and submitted to the Joint Legislative Budget Committee. As a result of the study, the output data displayed below was changed. The Department is currently reviewing the needs suggested by this study. If appropriate, a proposal addressing these needs will be considered at a later date.

Output	1978-79	1979-80	1980-81
Daily average of patients receiving psychiatric hospital services .....	220	243	251
Total number of patient care days in psychiatric hospital program .....	31,511	35,049	35,893
Daily average number of patients receiving non-hospital psychiatric services .....	1,684	1,824	1,859
Total psychiatric examinations .....	19,628	20,485	20,885

Input	1978-79	1979-80	1980-81
Expenditures .....	\$5,497,695	\$7,023,080	\$7,285,594
Personnel years .....	182.5	200.7	203.6

## c.2. Counseling Services

Through their casework function counselors render a variety of services to the inmate, staff and others whose decisions or activities affect the inmate. All inmates are continuously evaluated by counseling staff as to their behavior, attitude, and progress in various programs. The counselor also continues to work with the inmate in preparation for his return to the community. The largest block of counselor time involves personal case contacts, report writing, and interviews for Board of Prison Terms hearings, parole field referral and administrative duties.

To maintain inmate records for an increased population, 4 positions and \$56,065 are proposed for the California Institution for Women and the Correctional Training Facility.

Output	1978-79	1979-80	1980-81
Number of inmate cases referred .....	27,727	29,047	30,500

Input	1978-79	1979-80	1980-81
Expenditures .....	\$9,851,222	\$12,226,567	\$12,868,566
Personnel years .....	459.9	474.4	483.8

## c.3. Academic Education

The average inmate committed to the Department has a tested grade placement slightly below the eighth grade level but many do not possess even the basic literacy. Academic education is provided on the premise that the inmate's earning potential is increased as is the inmate's awareness and understanding of his or her responsibilities and opportunities.

Primary emphasis is placed on providing the necessary services to eliminate illiteracy, better prepare inmates to function as adults and for on-the-job training entry, to achieve the eighth grade level, and to earn high school diplomas or equivalency certificates. College level courses are also available to qualified inmates.

To provide greater continuity within the academic instruction program for inmates, the Department is proposing to add one position at the California Correctional Institution by redirecting funds from operating expense and equipment allocations. This instruction was provided under contractual arrangements with the local school district during the 1978-79 fiscal year.



## DEPARTMENT OF CORRECTIONS—Continued

## Output

	1978-79	1979-80	1980-81
Average academic enrollment.....	6,015	6,200	6,300
Elementary diplomas/certificate.....	409	450	450
High school diplomas and equivalency certificates.....	1,047	1,100	1,100
Literacy certificate.....	295	350	350
Associate in arts/sciences.....	80	85	90
College courses completed.....	6,666	7,000	7,000
Number of college participants.....	1,500	1,550	1,600

## Input

Expenditures.....	\$5,388,005	\$6,723,676	\$7,155,325
Personnel years.....	113.3	129.6	132.8

## c.4. Vocational Education

Many inmates have unstable work records, few marketable skills, and little knowledge of how to use the skills they possess. To meet the need for vocational skills, training is conducted in 48 occupational areas, which provides approximately 2,500 work-training stations.

## Output

	1978-79	1979-80	1980-81
Average enrollment.....	2,300	2,300	2,400
Number of vocational training areas available.....	48	48	48
Number of vocational classes.....	125	120	128
Vocational certificates of achievement issued.....	2,125	2,150	2,200

## Input

Expenditures.....	\$5,668,397	\$6,707,518	\$7,106,151
Personnel years.....	165.2	177.8	179.5

## c.5. Leisure-Time Activities

Programs of physical fitness and leisure-time activities designed to improve an inmate's physical and emotional well-being are provided at all institutions. These activities occur mainly in the evenings and on weekends and holidays. Self-help activities in an institution, achieved principally through inmate activity groups, are another means of helping inmates use leisure time constructively.

## Input

	1978-79	1979-80	1980-81
Expenditures.....	\$954,604	\$1,053,663	\$1,115,926
Personnel years.....	23.6	23.2	24.3

## c.6. Religion

Full-time chaplains are located in each institution. They provide religious services for the major faiths, pastoral counseling, and coordination of the services rendered by visiting clergy representing many diverse faiths.

## Input

	1978-79	1979-80	1980-81
Expenditures.....	\$875,174	\$1,057,949	\$1,085,820
Personnel years.....	31.3	31	31.1

## d. Inmate Employment

Inmates have productive work assignments to minimize idle time and contribute toward the development of certain useful job skills. Inmate employment provides inmates with a source of limited income from Correctional Industries, conservation camp operations, or institution work assignments.

*In the budget year, \$269,500 is proposed to finance a 14.5 percent pay increase for inmates. This increase is consistent with previous practices.*

## Input

	1978-79	1979-80	1980-81
Correctional Industries:			
Expenditures.....	\$20,912,023	\$23,845,120	\$26,244,008
Personnel years.....	234.4	255.7	253.9
Work Projects—Cooperating Agencies:			
Expenditures.....	\$4,397,991	\$4,511,052	\$5,418,688
Personnel years.....	151.3	120.3	151.6
Work Assignments—Support:			
Expenditures.....	\$1,408,743	\$1,441,921	\$1,916,816
Totals, Inmate Employment:			
Expenditures.....	\$26,718,757	\$29,798,093	\$33,579,512
Personnel years.....	385.7	376	405.5

## d.1. Correctional Industries

The objectives of Correctional Industries are to provide constructive work for inmates to reduce idleness, improve work habits and skills of inmates to better prepare them for employment after release, and provide reduced cost of maintaining the prison system through the sale of products and services. There are 25 major industrial and seven agricultural enterprises operating at ten institutions. Financial support is through the Correctional Industries Revolving Fund, which is maintained by revenues from the sale of products and services provided to public agencies.

The average amount earned during the 1978-79 fiscal year was about \$334 per inmate.

*To adequately supervise and administratively support new and expanded factory operations 13.5 positions and \$337,244 are proposed.*

## Output

	1978-79	1979-80	1980-81
Average inmate population.....	21,412	23,760	25,040
Average number of inmates employed.....	2,230	2,300	2,350
Percentage of total population.....	10.4	9.7	9.4

## DEPARTMENT OF CORRECTIONS—Continued

## Input

	1978-79	1979-80	1980-81
Expenditures (Correctional Industries Revolving Fund) .....	\$20,912,023	\$23,845,120	\$26,244,008
Personnel years .....	234.4	255.7	253.9

## d.2. Work Projects—Cooperating Agencies

The increasing public use of State and federal natural resources has created a demand for available inmate labor to assist primarily in wildfire suppression and to perform allied forestry projects and maintain and protect the natural resources of the State. These work projects involve cooperation with both State and federal agencies. The conservation program consists of 14 Department of Forestry camps and 5 baseline camps operated by the Department of Corrections in conjunction with Department of Forestry.

To provide the supervision needed for the safe operation of camp programs with larger inmate populations, 14 positions and \$292,257 are proposed to add one staff member for each of the Sierra Conservation Center's fourteen outlying camp operations.

## Output

	1978-79	1979-80	1980-81
Hours worked in fire suppression .....	392,960	431,960	438,325
Regular project assignment hours .....	2,160,960	2,408,064	2,562,824
In-camp work project hours .....	229,712	230,000	231,000
Average number of inmates assigned .....	1,073	1,200	1,273

## Input

Expenditures .....	\$4,397,991	\$4,511,052	\$5,418,688
Personnel years .....	151.3	120.3	151.6

## d.3. Work Assignment—Support

Operation of the various institutions provides many meaningful work assignments for inmates. Feeding, laundry, housekeeping, maintenance, hospital, grounds care, and similar tasks are performed by inmate workers supervised by civil service employees.

## Output

	1978-79	1979-80	1980-81
Total number of inmates in work assignments .....	9,726	9,906	10,500
Number of paid positions .....	7,241	7,764	7,764

## Input

Expenditures .....	\$1,408,743	\$1,441,921	\$1,916,816
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## e. Inmate Welfare Fund

The Inmate Welfare Fund (IWF) was created in 1945 as a special trust fund for the benefit, education, and welfare of the inmates. IWF is a self-supporting fund totally dependent upon its generated revenues. The largest IWF operations are the inmate canteens. While these are the major single source of revenue, income is also derived from photo projects, handicraft sales, and interest on invested surplus IWF and inmate trust funds. Income from IWF is used to provide certain inmate benefits such as the canteens, movie rentals and fiction library books.

To maintain a continuing level of service for an increased population, four positions are proposed for canteen operations at four locations.

## Output

	1978-79	1979-80	1980-81
Purchase for inmate benefits .....	\$182,981	\$198,127	\$194,838
Inmates employed by inmate welfare fund .....	375	345	345

## Input

Expenditures .....	\$6,087,183	\$6,951,539	\$7,137,052
Personnel years .....	44.1	43	46.9
Resources .....	\$7,692,888	\$8,419,543	\$8,512,655



## DEPARTMENT OF CORRECTIONS—Continued

## f. Institution Operations—Administration

Effective administrative leadership, guidance, and support are essential to administer and coordinate all institution program activities. To assure the efficient utilization of available resources, it is imperative that institutions are operated within the framework of departmental goals at the most reasonable cost to the State.

To make necessary services available to employees and provide employment for inmates, with no cost to the General Fund, the Department has assumed employee service operations at locations where no appropriate organization exists. In doing so, 12.1 positions are proposed for the Department's twelve institutions, funded through reimbursements.

To provide support and administrative services for the Department's inmates who are assigned to the Department of Forestry's camp operations and for county inmates temporarily assigned to the Department for medical treatment, 5.4 positions are proposed for the Sierra Conservation Center and the California Medical Facility, funded through reimbursements.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$20,369,854	\$18,698,966	\$20,221,142
Personnel years .....	368.1	393.8	399.3

## g. Inmate Benefits

Commencing with January 1, 1977, and pursuant to Labor Code Sections 3370 and 3371 and Penal Code Section 5069, the Department has been required to provide workers' compensation benefits to inmates injured while performing assigned work in departmental institutions. Included in the program, is the cost to maintain proper records, provide medical care and other related costs. In accordance with Chapter 1149/77 (SB 224) qualified inmates are eligible for unemployment benefits upon release.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$1,213,492	\$2,779,000	\$2,018,300

## h. Narcotic Addict Evaluation Authority

The Narcotic Evaluation Authority consists of four part-time board members.

When a male or female addict in the Civil Addict Program shows significant progress as a result of treatment and demonstrates the potential to abstain from narcotic drug use, the superintendent of the California Rehabilitation Center, where such commitments are confined, certifies this progress to the Narcotic Addict Evaluation Authority for release consideration.

In addition, the Authority considers the cases of outpatients who violate their conditions of release and determines whether these individuals should be returned to inpatient status for further treatment. A revocation hearing is held as soon as possible after an outpatient's return to the California Rehabilitation Center.

Output	1978-79	1979-80	1980-81
Narcotic Addict Evaluation Authority:			
Institution cases heard .....	3,615	2,724	2,071
Outpatient revocation cases heard .....	8,345	7,124	6,055
Final discharge hearings .....	492	410	349
Revocation hearings conducted .....	290	251	199
Oral orders granted not included in total .....	1,535	1,288	1,096
Totals, Cases Heard .....	12,742	10,509	8,674

Input	1978-79	1979-80	1980-81
Expenditures .....	\$143,020	\$198,653	\$206,749
Personnel years .....	5.6	5.8	5.8

## III. COMMUNITY CORRECTIONAL PROGRAM

## Program Objectives and Description

The primary objective of the Community Correctional Program, consistent with the public's safety, is to increase the rate and degree of successful transitions of adult offenders released to the jurisdiction of the Parole and Community Services Division. This is done by providing supportive services and controls, and by enlisting community understanding and assistance.

Chapter 582/79 (SB 1057) which became effective January 1, 1979, lengthens parole supervision up to three years (formerly one year) for inmates released from determinate sentences, and up to five years (formerly three years) for inmates released from life terms. Reconfinement cannot exceed 12 months. The California Supreme Court has ruled that SB 1057 cannot be applied retroactively and that such legislation applies only to those persons paroled on or after January 1, 1979. As a result, approximately 2,300 felon parolees were discharged from supervision between October 22, 1979 and December 31, 1979. Projections indicate that beginning January 1, 1980, parole population will then begin to rise and continue the trend through the 1980/81 fiscal year.

In contrast, the non-felon (civil addict) population has continued to decline; i.e. from July 1, 1978 and June 30, 1979, the non-felon population dropped from 5,217 to 4,406 (15.5%).

## Authority

Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	827.6	719.8	720.7	\$26,428,116	\$28,822,144	\$29,774,105
Workload adjustments .....	—	17	55	—	525,045	997,663
Totals, Community Correctional Program ....	827.6	736.8	775.7	\$26,428,116	\$29,347,189	\$30,771,768
General Fund .....				26,155,864	29,227,383	30,651,962
Reimbursements .....				272,252	119,806	119,806

## DEPARTMENT OF CORRECTIONS—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Supervision—case services .....	664	645.9	681.4	\$21,128,184	\$25,065,070	\$26,253,121
b. Community correctional centers .....	29.6	18.4	18.4	921,724	764,084	790,420
c. Psychiatric outpatient services .....	22.8	26.4	26.7	1,089,403	1,298,144	1,329,068
d. Special narcotic services .....	18.5	—	3.2	797,873	593,541	692,960
e. Executive .....	92.7	46.1	46	2,490,932	1,626,350	1,706,199

## a. Supervision—Case Services

The primary objective of this element, consistent with the public's safety, is to increase the rate and degree of successful transitions by adult offenders under jurisdiction of the Parole and Community Services Division through providing effective supervision and case services.

The element is composed of five components which are: (1) felon supervision for male and female felons with parole agents supervising caseloads averaging 50 cases; (2) nonfelon supervision for male and female civil addicts with parole agents supervising caseloads averaging 32 cases, including cases within 60 days of institutional release and cases where the addicts have been returned for short-term treatment; (3) work furlough supervision for male and female inmates released shortly before established parole dates, with parole agents supervising caseloads averaging 35 cases; (4) Interstate Unit supervision for other states' parolees in California, and California parolees in other states; and (5) field administration to provide administrative leadership, guidance, direction, and technical and clerical support.

Effective May 1, 1979, the Parole and Community Services Division implemented a major revision in its method of supervising paroled felons and narcotic addict outpatients. The new model of parole supervision resulted from a three-year comprehensive examination, conducted by the Parole and Community Services Division of its policies, programs, procedures and organizational structure. The new model of parole is part of a continuing attempt to improve the overall effectiveness of the parole process. Basic to the new model of parole is differential supervision. Selected parolees will be provided supervision with a control emphasis intended to prevent, detect or interrupt criminal behavior. Other parolees will be provided supervision with a services emphasis intended to help parolees adjust to life in the community. Parolees considered to pose little or no risks to the community will receive minimum supervision. As a parolee's situation changes, reclassification from one level of supervision to another is initiated.

To adequately supervise an increased parole population, a net seventeen positions were administratively established in the current year, and a total of 48 positions are proposed in 1980-81 for the four regional offices.

To help coordinate the Department's efforts in placing inmates within community pre-release centers, local jails and federal prison facilities, 7 positions and \$170,665 are proposed.

## a.1 Felon Supervision

	1978-79	1979-80	1980-81
Average daily population .....	11,280	11,120	12,555
<b>Input</b>			
Expenditures .....	\$7,849,767	\$9,438,360	\$10,437,299
Personnel years .....	196.2	221.6	261

## a.2 Nonfelon Supervision

	1978-79	1979-80	1980-81
Average daily population .....	4,845	4,087	3,459
<b>Input</b>			
Expenditures .....	\$5,501,936	\$5,809,291	\$5,500,667
Personnel years .....	160.6	131.3	112.5

## a.3 Work Furlough Supervision

	1978-79	1979-80	1980-81
Average daily population .....	120	135	138
<b>Input</b>			
Expenditures .....	\$515,709	\$724,402	\$647,585
Personnel years .....	5.1	6.8	3.8

## a.4 Interstate Unit

	1978-79	1979-80	1980-81
Average out-of-state population .....	800	775	825
<b>Input</b>			
Expenditures .....	\$269,536	\$303,346	\$301,535
Personnel years .....	11	11.6	11.6

## a.5 Field Administration/Unit Supervision

	1978-79	1979-80	1980-81
<b>Input</b>			
Expenditures .....	\$6,991,236	\$8,789,671	\$9,366,035
Personnel years .....	291.1	274.6	292.5

## b. Community Correctional Centers

The primary objective of the Community Correctional Centers is to increase the probability of successful parole outcome. The Centers provide residence in a controlled environment. The Centers also provide counseling, employment and education for selected inmates and parolees committed to the Department of Corrections. Because parolees and inmates without adequate resources are prone to become involved in new criminal activities, the Community Correctional Centers provide a heavily structured supervision program for a short period of time following release from prison, or in lieu of return to prison.



## DEPARTMENT OF CORRECTIONS—Continued

## Output

	1978-79	1979-80	1980-81
Population beginning fiscal year.....	88	73	72
Total residents received.....	499	384	390
Total residents departing.....	514	385	385
Population end of fiscal year.....	73	72	77
Average daily population.....	84.7	68	70

## Input

	1978-79	1979-80	1980-81
Expenditures.....	\$921,724	\$764,084	\$790,420
Personnel years.....	29.6	18.4	18.4

## c. Psychiatric Outpatient Services

The objective of Psychiatric Outpatient Services is to reduce the occurrence of psychiatrically related incidents among suspected or identified psychiatrically disturbed offenders by diagnosing psychiatric problems and providing appropriate treatment services.

Following institutional psychiatric treatment, inmates with a history of aggravated assaultive crimes and/or serious sex offenses are often required to participate in additional psychiatric treatment while on parole. Over 95 percent of parolees receiving psychiatric treatment do so pursuant to a special condition of parole imposed by the parole boards.

Required psychiatric services are supplemented by additional diagnostic and psychiatric services for parolees who require them because of occasional serious mental health problems which may or may not be associated with new criminal acts. It is estimated that approximately 15 to 20 percent of the parole population requires these services.

## Output

	1978-79	1979-80	1980-81
Patient average daily population.....	1,226	1,185	1,094
Number of patients beginning fiscal year.....	1,381	1,243	1,127
Number of admissions.....	578	486	502
Number of terminations.....	716	602	568
Number of patients end of fiscal year.....	1,243	1,185	1,094

## Input

	1978-79	1979-80	1980-81
Expenditures.....	\$1,089,403	\$1,298,144	\$1,329,068
Personnel years.....	22.8	26.4	26.7

## d. Special Narcotic Services

Successful parole programming requires the implementation of the most effective techniques to detect and deter the use of opiates by parolees and thereby reduce their incidence of readdiction. Urinalysis, routine physical examinations, and methadone maintenance are used to deter and/or detect opiate and controlled substance abuse.

Urinalysis testing of parolees with histories of controlled substance abuse and other drug addiction is performed by a contract laboratory. The parole division has shortened the response time on negative test results through the use of enzyme multiplying immuno assays (EMIT). The division operates two EMIT machines, one in Los Angeles and one in Sacramento.

Approximately 1,000 parolees participate in methadone maintenance programs conducted by public or private agencies and organizations. The Department closed its state-operated Central Testing Clinic in Los Angeles, effective June 30, 1979. However, through the use of grant funds three private methadone clinics are continuing to provide methadone maintenance services.

To continue the EMIT process, the Department proposes the redirection of 3.2 positions to Special Narcotic Services from Work Furlough Supervision.

## Output

	1978-79	1979-80	1980-81
Number of addicts supervised.....	6,988	6,513	6,163
Number of urinalyses.....	115,250	108,000	102,000
Number of positive urinalyses.....	20,032	18,360	17,340

## Input

	1978-79	1979-80	1980-81
Expenditures.....	\$797,873	\$593,541	\$692,960
Personnel years.....	18.5	-	3.2

## e. Executive

The executive element, comprising two components, Administration and Business Management, facilitates accomplishment of overall objectives of the Parole and Community Services Division.

## Input

	1978-79	1979-80	1980-81
Expenditures.....	\$2,490,932	\$1,626,350	\$1,706,199
Personnel years.....	92.7	46.1	46

## DEPARTMENT OF CORRECTIONS—Continued

## IV. ADMINISTRATION

## Program Objectives and Description

The Department of Corrections, in order to successfully achieve the responsibilities charged to it by California law, operates with an administrative organization consisting of the office of the director, five line divisions, and several staff services functions.

The director and chief deputy director have overall administrative and program responsibility. The administrative assistant coordinates the day-to-day activities of the office of the director.

The Institutions Division is responsible for all field operations including institutions, classification, medical, education, records, and related program services.

The Administration Division is responsible for the business affairs of the department including budgeting, feeding, construction, and maintenance, and advises the director on the status of fiscal affairs.

The Policy and Planning Division is responsible for research and statistics, and guidance and assistance in planning, development, and operation of departmental programs.

The Human Services Division is responsible for all personnel matters of the department, including human relations and training.

The Parole and Community Services Division is responsible for the parole supervision program, but is not an organizational unit of the Administration program.

The staff services functions include public information, legislative liaison, human relations, and personnel management and training. These offices are responsible for providing advice and counsel to the director and line administrators in their specialty areas.

With the enactment of the Determinate Sentencing Law and reporting requirements associated thereto, adjustments that were not previously anticipated were required in the development of the Corrections Decision Information System (CDIS). A one-year extension of the development period was provided with 17 positions and \$362,322 during 1979-80. These positions will be abolished on June 30, 1980.

To give adequate health care to inmates and manage the Department's current health treatment resources, 3.0 positions are proposed to continue a health care planning unit that had only temporary authorization.

To provide security at the new headquarters building location in downtown Sacramento, 1.5 positions are proposed.

To adequately develop and oversee the Department's major and minor capital outlay, special repairs, and maintenance programs, 1.0 position is proposed, funded from operating expense and equipment allocations.

Seven positions are deleted from the Department's budget and transferred to the Board of Prison Terms. The Department was previously reimbursed by the Board for services relating to the Disparate Sentence Review process.

Two positions are deleted from the Dept. of Corrections budget and transferred to the Department of the Youth Authority to meet training needs. Due to the consolidation of training programs at the Corrections' Southern Training Center, the Department of the Youth Authority has elected to provide its own training.

To continue the Department's grant funded programs, 45.8 positions are reflected for the 1979/80 fiscal year with 44.8 positions proposed for the 1980/81 fiscal year. All costs are fully reimbursed by grants awarded to the Department.

On July 1, 1978 a total of 13.6 positions were abolished in accordance with Section 20 of the Budget Act. Most of these positions had been vacant for reasons such as recruiting or classification problems, and disability leave. Several of the positions were filled at the time, and most are needed due to increased inmate population. In order to alleviate these problems 11.6 positions were administratively established in the current year, and are proposed for continuation in 1980-81.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	340.5	304.9	303.9	\$14,882,157	\$13,308,957	\$12,790,174
Workload adjustments.....	-	35	20.5	-	4,244,870	5,137,281
Totals, Administration Program .....	340.5	339.9	324.4	\$14,882,157	\$17,553,827	\$17,927,455
General Fund .....				10,338,003	12,993,526	12,690,687
Federal funds .....				219,166	183,852	68,979
Reimbursements .....				4,324,988	4,376,449	5,167,789

V. SPECIAL ITEMS OF EXPENSE<sup>1</sup>

## Program Objectives and Description

California law provides for the reimbursement to local jurisdictions for expenditures incurred in providing services related to persons who have been committed to the Department of Corrections. Counties are entitled to reimbursement for the following four principal types of expenditures: (1) transportation of prisoners and parole violators; (2) returning fugitives from justice; (3) court costs and county charges; and (4) detaining State parolees. Special appropriation items provide the funds.

The amount counties may charge for detention of parolees has been altered by several factors: (1) charges may be made for first day only as opposed to first and last day; (2) no charges will be allowed when the parolee has been arrested on a new criminal charge; and (3) the costs of detention shall include the same cost factors as are utilized by the Department of Corrections in determining the cost of prisoner care in state correctional facilities, as provided by Chapter 1136/79 (AB 1088).

For the purpose of improving the performance of local corrections and probation officers Chapter 1148/79 (SB 924) requires the Board of Corrections to adopt rules establishing minimum standards for the recruitment, selection and training of all local corrections and probation officers. The legislation also establishes a Corrections Training Fund, which is funded until July 1, 1982, with 15% of the penalty assessments collected for traffic offenses, to provide state aid in the form of grants to any county or city which adheres to the selection and training standards established by the Board.

Three distinct functional areas of responsibility can be identified within the mandates of Chapter 1148: (1) operations functions; (2) assistance to cities and counties; and (3) administration of the program.

The operations function will conduct detailed research analyses of tasks associated with all local corrections and probation positions, establish recruitment and selection standards, establish training standards, and coordinate efforts to increase effectiveness by stimulating the development of education and training courses to meet identified needs.

Assistance to cities and counties will be provided to encourage and assist local corrections and probation agencies to comply with the minimum selection and training standards. Each local jurisdiction participating in the program will be reimbursed from the Corrections Training Fund in proportion to the number of corrections or probation officers trained and to the extent funds are available.

The administrative function will provide direction and control over the local assistance program so that the overall objective may be realized in the most efficient and economical manner possible. This function will include close supervision of training to maintain quality control, certifying training attendance and completion, processing local government claims for payment, and establishing equivalencies for training requirements.



DEPARTMENT OF CORRECTIONS—*Continued*

## Authority

Penal Code Sections 1389, 1549, 1557, 2911, 4016.5, 4700, 4700.5, 6005, 11189, et seq.; Welfare and Institutions Code Section 3000, et seq.; and Government Code Section 26749.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing Program Costs:			
Transportation of prisoners.....	\$97,208	\$233,200	\$249,500
Returning fugitives from justice.....	167,803	816,200	873,334
Court costs and county charges.....	901,755	924,550	891,437
County charges for detention of parolees.....	1,888,243	520,142	1,022,051
Corrections training.....	—	—	3,000,000
Totals, Special Items of Expense.....	\$3,055,009	\$2,494,092	\$6,036,322
General Fund.....	3,055,009	2,494,092	3,036,322
Special fund.....	—	—	3,000,000

## DEPARTMENTAL SUMMARY

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions.....	8,435.2	8,557.7	8,524.9	\$158,605,804	\$178,187,221	\$181,044,730
Merit salary adjustments.....	—	—	—	(1,931,544)	(1,029,447)	(530,099)
Workload and administrative adjustments....	—	—25	—48	—	526,751	28,036
Proposed new positions.....	—	159.9	452.5	—	2,338,074	7,125,586
Totals, Adjustments.....	—	134.9	404.5	—	\$2,864,825	\$7,153,622
Totals, Salaries and Wages.....	8,435.2	8,692.6	8,929.4	\$158,605,804	\$181,052,046	\$188,198,352
Estimated salary savings.....	—	—206.8	—267.6	—	—4,291,194	—5,716,165
Salary savings, Section 27.2.....	—	—67.7	—	—	—1,411,645	—
Net Totals, Salaries and Wages.....	8,435.2	8,418.1	8,661.8	\$158,605,804	\$175,349,207	\$182,482,187
Staff benefits.....	—	—	—	37,099,775	41,454,621	43,278,284
Workers compensation IDL.....	—	—	—	8,024,220	11,149,568	14,371,798
Totals, Personal Services.....	8,435.2	8,418.1	8,661.8	\$203,729,799	\$227,953,396	\$240,132,269
OPERATING EXPENSES AND EQUIPMENT.....	—	—	—	86,687,774	106,255,076	121,983,693
INMATE PAY-WORK PROJECTS.....	—	—	—	3,058,560	2,881,333	3,599,401
TOTALS, EXPENDITURES.....	—	—	—	\$293,476,133	\$337,089,805	\$365,715,363
Reimbursements.....	—	—	—	—13,007,324	—6,101,571	—7,017,176
NET TOTALS, EXPENDITURES.....	—	—	—	\$280,468,809	\$330,988,234	\$358,698,187

## SUMMARY BY OBJECT

## STATE OPERATIONS

## General Fund and Federal Fund

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions.....	8,156.7	8,267.5	8,234.7	\$153,528,019	\$172,029,091	\$174,766,759
Merit salary adjustment.....	—	—	—	(1,924,051)	(1,021,143)	(513,107)
Workload and administrative adjustments....	—	—25	—48	—	462,456	—26,773
Proposed new positions.....	—	144.4	433	—	2,119,611	6,759,960
Totals, Adjustments.....	—	119.4	385	—	\$2,582,067	\$6,733,187
Totals, Salaries and Wages.....	8,156.7	8,386.9	8,619.7	\$153,528,019	\$174,611,158	\$181,499,946
Estimated salary savings.....	—	—199.8	—258.7	—	—4,143,055	—5,520,791
Salary savings, Section 27.2.....	—	—67.7	—	—	—1,411,645	—
Net Totals, Salaries and Wages.....	8,156.7	8,119.4	8,361	\$153,528,019	\$169,056,458	\$175,979,155
Staff benefits.....	—	—	—	35,793,675	39,584,286	41,346,834
Workers compensation.....	—	—	—	8,024,220	11,149,568	14,371,798
Totals, Personal Services.....	8,156.7	8,119.4	8,361	\$197,345,914	\$219,790,312	\$231,697,787

<sup>1</sup> Special items of expense are reflected in the local assistance section.

## DEPARTMENT OF CORRECTIONS—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$10,629,878	\$14,304,718	\$14,071,346
Statewide indirect cost recoveries .....	—	1,264	261
Printing .....	148,537	246,364	311,955
Communications .....	1,997,397	2,260,654	2,424,423
Travel—in-state .....	2,400,430	2,909,166	3,250,624
Travel—out-of-state .....	12,207	16,164	20,227
Consultant and professional services .....	238,953	528,915	474,604
Subsistence and personal care .....	33,111,792	39,651,093	49,760,249
Data processing .....	43,135	56,790	49,759
Consolidated data center .....	346,828	779,723	774,723
Facilities operations .....	15,158,865	21,071,472	23,468,112
Equipment .....	2,924,553	2,812,566	3,506,932
Totals, Operating Expense and Equipment .....	\$67,012,575	\$84,638,889	\$98,113,215
INMATE PAY-WORK PROJECTS .....	2,118,438	1,863,945	2,523,301
TOTALS, EXPENDITURES .....	\$266,476,927	\$306,293,146	\$332,334,303
Reimbursements .....	—13,007,324	—6,101,571	—7,017,176
NET TOTALS, EXPENDITURES .....	\$253,469,603	\$300,191,575	\$325,317,127

## SUMMARY BY OBJECT

## Inmate Welfare Fund

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	44.1	44	44	\$670,535	\$830,424	\$849,576
Merit salary adjustments .....	—	—	—	(7,493)	(8,304)	(16,992)
Workload and administrative adjustments .....	—	—	—	—	64,295	54,809
Proposed new positions .....	—	—	4	—	—	61,920
Totals, Adjustments .....	—	—	4	—	64,295	116,729
Totals, Salaries and Wages .....	44.1	44	48	\$670,535	\$894,719	\$966,305
Estimated salary savings .....	—	—1	—1.1	—	—20,578	—28,989
Net Totals, Salaries and Wages .....	44.1	43	46.9	\$670,535	\$874,141	\$937,316
Staff Benefits .....	—	—	—	160,435	221,994	238,359
Totals, Personal Services .....	44.1	43	46.9	\$830,970	\$1,096,135	\$1,175,675

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	5,189,366	5,783,816	5,884,777
INMATE PAY-WORK PROJECTS .....	66,847	71,588	76,600
TOTALS, EXPENDITURES .....	\$6,087,183	\$6,951,539	\$7,137,052

## SUMMARY BY OBJECT

## Correctional Industries Revolving Fund

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	234.4	246.2	246.2	\$4,407,250	\$5,327,706	\$5,428,395
Proposed new positions .....	—	15.5	15.5	—	218,463	303,706
Totals, Adjustments .....	—	15.5	15.5	—	\$218,463	\$303,706
Totals, Salaries and Wages .....	234.4	261.7	261.7	\$4,407,250	\$5,546,169	\$5,732,101
Estimated salary savings .....	—	—6	—7.8	—	—127,561	—166,385
Net Totals, Salaries and Wages .....	234.4	255.7	253.9	\$4,407,250	\$5,418,608	\$5,565,716
Staff benefits .....	—	—	—	1,145,665	1,648,341	1,693,091
Totals, Personal Services .....	234.4	255.7	253.9	\$5,552,915	\$7,066,949	\$7,258,807

## OPERATING EXPENSES AND EQUIPMENT

Materials & supplies .....	12,293,398	12,928,230	14,729,850
Services & expenses .....	1,554,680	2,081,000	2,262,500
Travel—out-of-state .....	1,951	2,000	2,500
Equipment .....	635,804	821,141	990,851
Totals, Operating Expenses and Equipment .....	\$14,485,833	\$15,832,371	\$17,985,701
INMATE PAY-WORK PROJECTS .....	873,275	945,800	999,500
TOTALS, EXPENDITURES .....	\$20,912,023	\$23,845,120	\$26,244,008
NET TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$280,468,809	\$330,988,234	\$358,804,521



## DEPARTMENT OF CORRECTIONS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$251,541,980	\$264,426,234	\$323,228,848
Budget Act appropriation (inmate benefits) .....	1,247,600	2,779,000	2,018,300
Allocation for employee compensation .....	1,992,523	29,408,452	-
Chapter 80, Statutes of 1979 (deficiency) .....	1,089,762	-	-
Proposed deficiency bill .....	-	4,804,682	-
Totals Available .....	\$255,871,865	\$301,418,368	\$325,247,148
Reductions Per Sections 27.1 and 27.2, Budget Act of 1978 .....	-1,892,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-1,411,645	-
Unexpended balance, estimated savings .....	-731,862	-	-
TOTALS, EXPENDITURES .....	\$253,248,003	\$300,006,723	\$325,247,148

## Inmate Welfare Fund \*

## APPROPRIATIONS

Budget Act appropriation .....	-	\$6,356,238	\$7,137,052
Allocation for employee compensation .....	-	160,904	-
Allocation for price increase .....	-	22	-
Proposed deficiency bill .....	-	434,375	-
Penal Code Section 5006 (expenditures) .....	\$6,087,183	-	-
TOTALS, EXPENDITURES .....	\$6,087,183	\$6,951,539	\$7,137,052

## Correctional Industries Revolving Fund \*

## APPROPRIATIONS

Budget Act appropriation .....	-	\$20,812,841	\$26,244,008
Allocation for employee compensation .....	-	970,768	-
Proposed deficiency bill .....	-	1,803,151	-
Allocation for contingencies or emergencies .....	-	258,360	-
Penal Code Section 2714 (expenditures) .....	\$20,912,023	-	-
TOTALS, EXPENDITURES .....	\$20,912,023	\$23,845,120	\$26,244,008

## Federal funds †

## APPROPRIATIONS

Federal funds (expenditures) .....	\$221,600	\$184,852	\$69,979
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$280,468,809	\$330,988,234	\$358,698,187

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (transportation of prisoners) .....	\$233,200	\$233,200	\$249,500
Budget Act appropriation (returning fugitives from justice) .....	816,200	816,200	873,334
Budget Act appropriation (court costs and county charges) .....	1,724,550	924,550	891,437
Budget Act appropriation (detention of parolees) .....	1,919,918	120,142	1,022,051
Chapter 1136, Statutes of 1979 (detention of parolees) .....	-	400,000	-
Totals Available .....	\$4,693,868	\$2,494,092	\$3,036,322
Reductions per Section 27.1 and 27.2, Budget Act of 1978 (court costs and county charges) .....	-800,000	-	-
Unexpended balance, estimated savings .....	-838,859	-	-
TOTALS, EXPENDITURES (General Fund) .....	\$3,055,009	\$2,494,092	\$3,036,322

## Corrections Training Fund

## APPROPRIATIONS

Budget Act appropriation .....	-	-	\$3,000,000
Totals Available .....	-	-	\$3,000,000
TOTALS, EXPENDITURES .....	-	-	\$3,000,000
TOTALS, EXPENDITURES (Local Assistance) .....	\$3,055,009	\$2,494,092	\$6,036,322
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$283,523,818	\$333,482,326	\$364,734,509

## DEPARTMENT OF CORRECTIONS—Continued

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous .....	\$29,306	\$30,000	\$30,000
Miscellaneous use of property and money .....	347	-	-
Services to the public .....	690	-	-
Rentals of State property .....	17,824	40,000	40,000
Sale of fixed assets .....	3,609	-	-
Totals, Revenues (General Fund) .....	\$51,776	\$70,000	\$70,000

## FUND CONDITION

## Correctional Industries Revolving Fund °

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$12,258,462	\$14,589,155	\$12,188,935
Prior year adjustments .....	1,486,127	-	-
Prior year inventory—not consumed .....	1,615,558	-	-
Accumulated surplus, adjusted .....	\$15,360,147	\$14,589,155	\$12,188,935
Revenues:			
Sale of CCI products .....	\$20,060,076	\$21,444,900	\$23,323,000
Financial and miscellaneous income .....	32,962	-	-
Distribution center income .....	47,993	-	-
Totals, Revenues .....	\$20,141,031	\$21,444,900	\$23,323,000
Totals, Resources .....	\$35,501,178	\$36,034,055	\$35,511,935
Expenditures:			
Cost of sales .....	\$9,190,369	\$9,824,815	\$10,685,252
Period costs .....	10,353,993	12,285,698	13,708,408
CO administrative expense .....	913,940	1,734,607	1,850,348
Equipment less depreciation .....	453,721	-	-
Total Expenditures .....	\$20,912,023	\$23,845,120	\$26,244,008
Accumulated surplus, June 30 .....	\$14,589,155	\$12,188,935	\$9,267,927

## Inmate Welfare Fund °

Accumulated surplus, July 1 .....	\$1,588,075	\$1,605,705	\$1,468,004
Add: Canteen inventory adjustment .....	15,710	-	-
Revenues:			
Operating Income:			
Canteen sales .....	\$5,564,298	\$6,135,505	\$6,361,435
Income—handicraft .....	79,216	84,293	85,743
Income—banquets .....	7,193	11,162	11,167
Income—photo project .....	216,057	250,634	256,317
Miscellaneous income .....	115,543	153,063	152,822
Interest on investments .....	118,414	156,175	156,175
Adjustments to revenue .....	-30,271	-	-
Reimbursements for administrative services .....	18,653	23,006	23,150
Totals, Revenues .....	\$6,089,103	\$6,813,838	\$7,046,809
Totals, Resources .....	\$7,692,888	\$8,419,543	\$8,514,813
Expenditures:			
Canteen expenses .....	\$4,655,443	\$5,191,587	\$5,330,463
Other operating expense and equipment .....	1,181,911	1,490,237	1,535,151
Inmate pay .....	66,848	71,588	76,600
Inmate benefit expense .....	182,981	198,127	194,838
Totals, Expenditures .....	\$6,087,183	\$6,951,539	\$7,137,052
Accumulated surplus, June 30 .....	\$1,605,705	\$1,468,004	\$1,377,761

## FUND CONDITION

## Corrections Training Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	-	-	-
Revenues:			
Penalties on traffic violations .....	-	-	\$6,675,000
Totals, Revenues .....	-	-	\$6,675,000
Less Expenditures:			
Payments to Cities and Counties from Training of Corrections and Probation Officers .....	-	-	\$3,000,000
Totals, Expenditures .....	-	-	\$3,000,000
Accumulated surplus, June 30 .....	-	-	\$3,675,000



DEPARTMENT OF CORRECTIONS—*Continued*

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	8,156.7	8,267.5	8,234.7	\$153,528,919	\$172,029,091	\$174,766,759
Workload and Administrative Adjustments:						
INSTITUTION PROGRAM				Salary Range		
Alternate range 40 salary adjustment .....	-	-	-	-	947,157	952,607
CALIFORNIA CORRECTIONAL INSTITUTION						
Positions Transferred:						
To California Institution for Men:						
Counselor I .....	-	-	-2	1,743-2,101	-	-41,832
To California Medical Facility:						
Counselor I .....	-	-	-1	1,743-2,101	-	-20,916
CORRECTIONAL TRAINING FACILITY						
Positions Reclassified:						
Ofc asst II (typing) to temporary help—mail- room .....	-	(0.2)	(0.2)	-	(1,469)	(1,469)
FOLSOM STATE PRISON						
Positions Reclassified:						
Temporary help—administration to pers asst trainee/pers asst I .....	-	(0.3)	(0.3)	-	(3,773)	(3,773)
CALIFORNIA INSTITUTION FOR MEN						
Positions Reclassified:						
Temporary help—plant maintenance to lock- smith .....	-	(0.2)	(0.2)	1,449-1,588	(4,838)	(4,838)
Temporary help—administration to lock- smith .....	-	(0.3)	(0.3)	1,449-1,588	(3,512)	(3,512)
Temporary help—custody to ofc asst II (ty- ping) .....	-	(1)	(1)	804-1,048	(8,616)	(8,616)
Reimbursement Services:						
Board of Prison Terms:						
Temporary help—CRB to ofc asst II (typing)	-	(0.4)	(0.4)	804-1,048	(3,946)	(3,946)
Positions Transferred:						
To San Quentin State Prison:						
Dentist .....	-	-1	-1	2,789-3,065	-33,468	-35,052
From California Correctional Institution:						
Counselor I .....	-	-	2	1,743-2,101	-	41,832
From California Institution for Women:						
Sergeant .....	-	0.1	0.1	1,514-1,826	1,817	1,906
Off .....	-	0.2	0.2	1,383-1,588	3,319	3,478
From California Rehabilitation Center:						
Lieut .....	-	0.3	0.3	1,743-2,101	6,275	6,574
CALIFORNIA MEDICAL FACILITY						
Positions Reclassified:						
Reimbursement Services:						
Board of Prison Terms:						
Temporary help—CRB to ofc asst II (typing)	-	(0.6)	(0.6)	804-1,048	(5,790)	(5,790)
Positions Transferred:						
From California Correctional Institution:						
Counselor I .....	-	-	1	1,743-2,101	-	20,916
SAN QUENTIN STATE PRISON						
Positions Transferred:						
From California Institution for Men:						
Dentist .....	-	1	1	2,789-3,065	33,468	35,052

## DEPARTMENT OF CORRECTIONS—Continued

CALIFORNIA INSTITUTION FOR  
WOMEN

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Position Reclassified:						
Supvr of voc instr to food mgr .....	-	(1)	(1)	1,743-2,101	-8,452	-7,440
Positions Transferred:						
To California Institution for Men:						
Sgt .....	-	-0.1	-0.1	1,514-1,826	-1,817	-1,906
Off .....	-	-0.2	-0.2	1,383-1,588	-3,319	-3,478

CALIFORNIA REHABILITATION  
CENTER

Positions Reclassified:						
Captain to program admin .....	-	(1)	(1)	2,253-2,723	1,814	1,908
Supvr cook I to off .....	-	(2.2)	(2.2)	1,383-1,588	7,445	7,788
Positions Transferred:						
To Departmental Administration:						
Prog administrator .....	-	-1	-1	2,253-2,723	-27,036	-28,344
To California Institution for Men:						
Lieut .....	-	-0.3	-0.3	1,743-2,101	-6,275	-6,574
From Departmental Administration:						
Prog Administrator .....	-	1	1	2,253-2,723	27,036	28,344
Counselor I .....	-	1	1	1,743-2,101	20,916	21,912
Sergeant .....	-	3	3	1,514-1,826	64,740	65,736
Ofc services supvr I .....	-	1	1	960-1,147	11,520	12,048
Ofc asst II (typing) .....	-	1	1	804-1,048	10,920	11,397
ADMINISTRATION:						
Positions Transferred:						
To California Department of the Youth Author- ity:						
Teacher, rec & physical education .....	-	-1	-1	1,701-2,051	-17,784	-18,612
Asst head group supvr .....	-	-1	-1	1,663-2,005	-19,956	-20,916
To Youth and Adult Correctional Agency:						
Exempt/CEA III .....	-	-	-1	2,723-3,620	-	-43,440
Secty .....	-	-	-1	981-1,173	-	-11,772
Ofc techn (typing) .....	-	-	-1	960-1,147	-	-11,520
To California Rehabilitation Center:						
Prog administrator .....	-	-1	-1	2,253-2,723	-27,036	-28,344
Counselor I .....	-	-1	-1	1,743-2,101	-20,916	-21,912
Sergeant .....	-	-3	-3	1,514-1,826	-64,740	-65,736
Ofc serv supvr I .....	-	-1	-1	960-1,147	-11,520	-12,048
Ofc asst II (typing) .....	-	-1	-1	804-1,048	-10,920	-11,397
From California Rehabilitation Center:						
Program administrator .....	-	1	1	2,253-2,723	27,036	28,344
Transferred to Board of Prison Terms:						
Reimbursement Services—Board of Prison Terms:						
Statistical methods analyst III .....	-	-1	-1	1,868-2,253	-22,416	-23,496
Assoc prog anal .....	-	-1	-1	1,782-2,149	-21,384	-22,416
Programmer .....	-	-1	-1	1,132-1,782	-13,584	-14,208
Staff serv anal .....	-	-1	-1	1,132-1,782	-13,584	-14,208
Ofc techn (typing) .....	-	-1	-1	960-1,195	-11,520	-12,048
DP techn .....	-	-1	-1	945-1,232	-11,340	-11,880
Key data oper .....	-	-1	-1	736-1,048	-9,084	-9,228

COMMUNITY CORRECTIONAL  
PROGRAM

Reductions in Authorized Positions:						
Non-Felon Supervision:						
Parole agent II .....	-	-5	-12	1,913-2,307	-114,780	-275,472
Parole agent I .....	-	-11	-24	1,743-2,101	-230,076	-492,420
Positions Reclassified:						
Sergeant to temporary help—EMIT .....	-	-	(1)	-	-	(19,056)
Off to temporary help—EMIT .....	-	-	(1)	-	-	(19,056)
Temporary help—EMIT .....	-	-	(1.2)	-	-	(25,217)
Totals, Workload and Administrative Ad- justments .....	-	-25	-48	-	\$462,456	-\$26,773

## PROPOSED NEW POSITIONS:

## CALIFORNIA CORRECTIONAL CENTER

Instructor—industrial arts .....	-	-	1	1,701-2,051	-	20,412
Prog supvr II .....	-	-	1.7	1,588-1,913	-	32,395
Prog supvr I .....	-	-	7.9	1,449-1,743	-	137,365
Stationary engr I .....	-	-	2.2	1,482-1,624	-	39,125
Off .....	-	-	6.4	1,383-1,588	-	106,214



DEPARTMENT OF CORRECTIONS—*Continued*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>SIERRA CONSERVATION CENTER</b>						
Lieut .....	—	—	2	1,743-2,101	—	31,374
Teacher, rec & physical education.....	—	—	1	1,701-2,051	—	20,412
Sergeant.....	—	—	2	1,514-1,826	—	27,252
Prog supvr I.....	—	—	2	1,449-1,743	—	34,776
Off .....	—	—	26	1,383-1,588	—	381,708
Reimbursement Services:						
Forestry:						
Materials and stores supvr I.....	—	—	1	1,127-1,351	—	16,212
Accounting techn.....	—	—	1	960-1,147	—	13,524
Employee Services:						
Supervising cook I.....	—	1	1	1,101-1,449	13,212	13,212
<b>CALIFORNIA CORRECTIONAL INSTITUTION</b>						
Acctg off III.....	—	1	1	1,782-2,149	21,384	22,416
Teacher—high school .....	—	1	1	1,701-2,051	20,412	21,384
Off .....	—	1	5.8	1,383-1,588	16,596	77,134
Reimbursement Services:						
Employee Services:						
Supervising cook I.....	—	1	1	1,101-1,449	13,212	13,212
<b>CORRECTIONAL TRAINING FACILITY</b>						
Counselor I.....	—	—	1	1,743-2,101	—	20,916
Sergeant.....	—	—	1.6	1,514-1,826	—	29,069
Off .....	—	—	22.4	1,383-1,588	—	371,751
Records specialist.....	—	—	1	1,232-1,482	—	14,784
Ofc asst II (typing).....	—	—	2	804-1,048	—	19,296
<b>DEUEL VOCATIONAL INSTITUTION</b>						
Off .....	—	0.6	0.6	1,383-1,588	9,958	10,433
Reimbursement Services:						
Employee Services:						
Supervising cook I.....	—	1.6	1.6	1,101-1,449	21,139	21,139
Acctg techn .....	—	1	1	960-1,147	11,520	11,520
<b>FOLSOM STATE PRISON</b>						
Utility shops supvr .....	—	—	1	1,663-1,826	—	14,967
Sergeant.....	—	—	0.6	1,514-1,826	—	8,176
Off .....	—	—	27.8	1,383-1,588	—	273,004
<b>CALIFORNIA INSTITUTION FOR MEN</b>						
Counselor .....	—	—	1	1,743-2,101	—	20,916
Teacher—arts & crafts .....	—	—	1	1,701-2,051	—	20,412
Prog supvr I.....	—	—	1.6	1,449-1,743	—	27,821
Off .....	—	2	5.2	1,383-1,588	33,192	87,883
Records specialist.....	—	—	2	1,232-1,482	—	29,568
Pest control techn .....	—	—	1	1,232-1,351	—	14,784
Ofc asst II (typing).....	—	—	2	804-1,048	—	19,296
Ofc asst II (General).....	—	—	1	804-960	—	9,648
Reimbursement Services:						
Board of Prison Terms:						
Ofc asst II (typing).....	—	—	0.6	804-1,048	—	5,890
Employee Services:						
Supervising cook I.....	—	2	2	1,101-1,449	26,424	26,424
Accountant I .....	—	1	1	1,127-1,351	13,524	13,524
<b>CALIFORNIA MEDICAL FACILITY</b>						
Staff psychiatrist .....	—	—	1	3,370-4,403	—	10,110
CEA III .....	—	1	1	2,723-3,620	32,676	34,236
Counselor II .....	—	—	1	1,913-2,307	—	5,739
Counselor I.....	—	—	2	1,743-2,101	—	26,145
Teacher—high school .....	—	—	1	1,701-2,051	—	5,103
Sergeant.....	—	—	2.4	1,514-1,826	—	10,901
Prog supvr I.....	—	—	2.2	1,449-1,743	—	9,563
Off .....	—	—	9.2	1,282-1,588	—	38,171
Recreation therapist.....	—	—	1	1,232-1,482	—	3,696
Records specialist.....	—	—	1	1,232-1,482	—	14,784
Ofc asst II (typing).....	—	—	2.6	804-1,048	—	28,080
Temporary help—medical.....	—	—	2	—	—	73,560
Reimbursement Services:						
Board of Prison Terms:						
Ofc asst II (typing).....	—	—	0.4	804-1,048	—	3,926
Care of County Prisoners:						
Sr clinical lab technologist.....	—	—	1	1,551-1,868	—	18,612
Medical technical asst .....	—	—	1	1,322-1,588	—	15,864
Medical transcriber .....	—	—	1	939-1,122	—	11,268
Temporary help—accounting .....	—	—	0.4	—	—	3,926

## DEPARTMENT OF CORRECTIONS—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>CALIFORNIA MEN'S COLONY</b>						
Counselor I.....	—	1	1	1,743-2,101	20,916	21,912
Maintenance mechanic .....	—	1	1	1,514-1,663	4,542	18,168
Registered nurse II .....	—	2	2	1,383-1,663	33,192	34,772
Off .....	—	4.8	4.8	1,383-1,588	19,915	79,661
Dental asst .....	—	1	1	925-1,105	11,100	11,616
Reimbursement Services:						
Employee Services:						
Supervising cook I .....	—	1	1	1,101-1,449	13,212	13,212
<b>SAN QUENTIN STATE PRISON</b>						
Off .....	—	—	18.1	1,383-1,588	—	300,388
Reimbursement Services:						
Employee Services:						
Supervising cook I .....	—	1	1	1,101-1,449	13,212	13,212
Accounting techn .....	—	1	1	960-1,147	11,520	11,520
<b>CALIFORNIA INSTITUTION FOR WOMEN</b>						
Staff psychiatrist .....	—	—	1	3,370-4,403	—	40,440
Supvr of academic instruction .....	—	—	1	2,051-2,475	—	24,612
Staff psychologist .....	—	—	2	1,958-2,362	—	46,992
Off .....	—	—	10.2	1,383-1,588	—	169,280
Records specialist .....	—	—	1	1,232-1,482	—	14,784
Ofc asst II (typing) .....	—	—	2	804-1,048	—	19,296
Reimbursement Services:						
Employee Services:						
Supervising cook I .....	—	1	1	1,101-1,449	13,212	13,212
Acct clk II .....	—	0.5	0.5	804-960	4,824	4,824
<b>CALIFORNIA REHABILITATION CENTER</b>						
Prog administrator .....	—	—	1	2,253-2,723	—	20,277
Counselor III .....	—	—	1	2,101-2,537	—	18,909
Counselor II .....	—	—	1	1,913-2,307	—	17,217
Counselor I .....	—	4	6	1,743-2,101	36,603	115,038
Lieut .....	—	—	4.8	1,743-2,101	—	75,298
Teacher—high school .....	—	1	1	1,701-2,051	5,103	20,412
Instructor—small appliance repair .....	—	1	1	1,701-2,051	5,103	20,412
Sergeant .....	—	—	4.8	1,514-1,826	—	65,405
Off .....	—	31.1	46.3	1,383-1,588	208,695	702,012
<b>ADMINISTRATION</b>						
Assoc construction anal .....	—	—	1	1,913-2,307	—	22,956
Assoc DP anal .....	—	—	2	1,782-2,149	—	42,768
Assoc govtl prog anal .....	—	—	1	1,782-2,149	—	21,384
Sr medical technical asst .....	—	—	1	1,514-1,826	—	18,168
Sr medical steno .....	—	—	1	1,067-1,278	—	12,804
Security guard .....	—	—	1.5	829-990	—	14,922
Reimbursement Services—Grants:						
Indirect Overhead:						
Staff services mgr I .....	—	—	1	1,958-2,362	—	28,344
Parole agent I .....	—	—	1	1,743-2,101	—	25,212
Staff services anal .....	—	—	2	1,132-1,782	—	37,888
Secty .....	—	—	1	981-1,222	—	13,764
Sr acct clk .....	—	—	1	960-1,147	—	14,076
Adult Basic Education:						
Education consultant .....	—	1	1	2,318-2,799	27,816	29,136
Teacher, elementary .....	—	2	2	1,482-2,253	40,824	42,768
Teacher, high school .....	—	1	1	1,482-2,253	20,412	21,384
New Opportunities for Delinquent Children:						
Supvr of compulsory education .....	—	1	1	2,419-2,921	35,052	35,052
Teacher, high school .....	—	4	4	1,482-2,253	100,272	102,492
Teacher, elementary .....	—	2	2	1,482-2,253	51,648	52,824
Secty .....	—	1	1	981-1,222	14,076	14,664
Acctg techn .....	—	1	1	960-1,147	13,764	13,764
Teaching asst .....	—	5	5	906-1,081	56,460	58,332



## DEPARTMENT OF CORRECTIONS—Continued

Direct Community Support for Parolees:						
Sacramento:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Graduate student asst .....	—	1	1	906-1,420	11,880	12,420
Secty .....	—	1	1	981-1,222	11,772	12,300
Sr Steno.....	—	1	1	981-1,173	11,772	12,300
Student asst .....	—	1	1	697-990	8,364	8,724
Information Resources Service:						
Criminal justice specialist II.....	—	1	1	1,958-2,362	24,720	25,788
Parole agent II .....	—	1	1	1,913-2,307	27,684	27,684
Ofc techn (typing) .....	—	1	1	960-1,195	13,176	13,764
Oakland:						
Research mgr II.....	—	1	1	1,913-2,307	28,344	28,344
Research mgr I .....	—	1	1	1,782-2,149	25,788	25,788
Research anal I .....	—	1	1	1,132-1,782	21,384	22,416
Mgt services techn.....	—	1	1	925-1,267	15,204	15,204
Temporary help .....	—	1.8	1.8	—	20,000	20,000
Education Program for Ex-Offenders:						
Research anal II .....	—	1	1	1,782-2,149	23,496	24,636
Ofc asst II (typing).....	—	1	1	804-960	9,648	10,080
Vocational Education:						
Educational consultant .....	—	1	1	2,318-2,799	27,816	29,136
Teacher, high school .....	—	1	1	1,482-2,253	21,384	22,416
Teacher, elementary.....	—	1	1	1,482-2,253	21,384	22,416
Study of Female Officers in All Male Institution:						
Research anal II .....	—	1	1	1,782-2,149	16,038	5,346
Graduate student asst .....	—	1	1	906-1,420	2,972	991
Ofc asst II (typing).....	—	1	1	804-1,048	7,236	2,412
OBSCIS:						
Assoc govtl prog anal .....	—	1	—	1,782-2,149	5,346	—
Research anal I .....	—	1	—	1,132-1,782	3,396	—
Case records supvr.....	—	1	—	1,415-1,701	5,278	—
Statistical clk .....	—	1	—	960-1,147	2,880	—
Ofc asst II (typing).....	—	1	—	804-960	2,412	—
Governor's Office of Employee Relations:						
Assoc pers anal .....	—	1	—	1,782-2,149	12,894	—
Classification Study:						
Prog administrator.....	—	1	—	2,253-2,723	16,338	—
COMMUNITY CORRECTIONAL PROGRAM						
Felon Supervision:						
Parole agent II .....	—	9	22	1,913-2,307	183,648	413,208
Parole agent I .....	—	17	44	1,743-2,101	450,211	732,060
Unit Supervision:						
Parole agent III .....	—	2	3	2,101-2,537	50,424	75,636
Field Administrator:						
CEA I .....	—	—	1	2,253-2,992	—	27,036
Parole agent II .....	—	—	2	1,903-2,307	—	45,912
Lieut .....	—	—	1	1,743-2,101	—	20,916
Sergeant.....	—	—	1	1,514-1,826	—	18,168
Accountant I .....	—	—	1	1,127-1,351	—	13,524
Ofc techn (typing) .....	—	—	1	960-1,198	—	11,520
Ofc asst II (typing).....	—	5	15	804-1,048	42,000	151,200
Totals, Proposed New Positions .....	—	144.4	433	—	\$2,119,611	\$6,759,960
Totals, Adjustments.....	—	119.4	385	—	\$2,582,067	\$6,733,187
TOTALS, SALARIES AND WAGES.....	8,156.7	8,386.9	8,619.7	\$153,528,019	\$174,611,158	\$181,499,946

## DEPARTMENT OF CORRECTIONS—Continued

INMATE WELFARE FUND	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	44.1	44	44	\$670,535	\$830,424	\$849,576
Workload and Administrative Adjustments:						
INMATE WELFARE FUND				Salary Range		
Alternate Range 40 Salary Adjustment .....	-	-	-	-	62,334	63,432
CALIFORNIA MEDICAL FACILITY						
Positions Reclassified:						
Temporary help to Prison Canteen mgr I ....	-	(0.5)	(0.5)	1,290-1,551	(7,740)	(7,740)
FOLSOM STATE PRISON						
Reductions in Authorized Positions:						
Overtime .....	-	-	-	-	-1,701	-1,701
Positions Reclassified:						
Teacher—arts & crafts to Prison Canteen mgr I .....	-	-	(1)	1,290-1,551	-	-11,556
CALIFORNIA INSTITUTION FOR WOMEN						
Positions Reclassified:						
Stock clk to Prison Canteen mgr I .....	-	(1)	(1)	1,290-1,551	4,566	5,538
ADMINISTRATION						
Reductions in Authorized Positions:						
Overtime .....	-	-	-	-	-904	-904
Totals, Workload and Administrative Adjustments .....	-	-	-	-	\$64,295	\$54,809
Proposed New Positions:						
CALIFORNIA CORRECTIONAL CENTER						
Prison Canteen mgr I .....	-	-	1	1,290-1,551	-	15,480
CALIFORNIA INSTITUTION FOR MEN						
Prison Canteen mgr I .....	-	-	1	1,290-1,551	-	15,480
CORRECTIONAL TRAINING FACILITY						
Prison Canteen mgr I .....	-	-	1	1,290-1,551	-	15,480
CALIFORNIA INSTITUTION FOR WOMEN						
Prison Canteen mgr I .....	-	-	1	1,290-1,551	-	15,480
Totals, Proposed New Positions .....	-	-	4	-	-	\$61,920
Totals, Adjustments .....	-	-	4	-	\$64,295	\$116,729
TOTALS, SALARIES AND WAGES .....	44.1	44	48	\$670,535	\$894,719	\$966,305
CORRECTIONAL INDUSTRIES REVOLVING FUND						
Totals, Authorized Positions .....	234.4	246.2	246.2	\$4,407,250	\$5,327,706	\$5,428,395
Workload and Administrative Adjustments:						
Proposed New Positions:						
CALIFORNIA MEDICAL FACILITY				Salary Range		
Supvg lab asst II .....	-	1	1	1,295-1,449	7,770	15,912
Accg techn .....	-	1	1	968-1,147	11,616	12,144
Temporary help .....	-	0.5	0.5	-	6,000	6,000
Overtime .....	-	-	-	-	2,000	2,000
CORRECTIONAL TRAINING FACILITY						
Textile Products Factory Supervisor .....	-	1	1	1,449-1,743	17,388	18,168
CALIFORNIA MEN'S COLONY						
Printing supvr .....	-	1	1	1,588-1,913	19,056	19,956
Temporary help .....	-	2	2	-	32,025	32,025
Overtime .....	-	-	-	-	7,975	7,975



## DEPARTMENT OF CORRECTIONS—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>SAN QUENTIN STATE PRISON</b>						
Bedding Factory superintendent .....	-	1	1	1,743-2,101	17,430	21,744
Acctg off II .....	-	1	1	1,482-1,782	8,892	18,198
Bedding factory supvr .....	-	1	1	1,449-1,743	8,694	17,778
<b>FOLSOM STATE PRISON</b>						
Sign factory superintendent .....	-	1	1	1,913-2,307	11,478	23,508
Acctg off III .....	-	1	1	1,782-2,149	21,384	22,416
Sign factory supvr .....	-	1	1	1,588-1,913	9,528	19,506
<b>ADMINISTRATION</b>						
Industries rep supvr .....	-	1	1	2,203-2,659	13,218	27,060
Production mgr II .....	-	1	1	2,203-2,659	13,218	27,060
Secty .....	-	1	1	981-1,173	10,791	12,256
Totals, Proposed New Positions .....	-	15.5	15.5	-	218,463	303,706
Totals, Adjustments .....	-	15.5	15.5	-	\$218,463	\$303,706
<b>TOTALS, SALARIES AND WAGES</b> .....	<b>234.4</b>	<b>261.7</b>	<b>261.7</b>	<b>\$4,407,250</b>	<b>\$5,546,169</b>	<b>\$5,732,101</b>
<b>TOTALS, SALARIES AND WAGES (DEPARTMENT OF CORRECTIONS)</b> .....	<b>8,435.2</b>	<b>8,692.6</b>	<b>8,929.4</b>	<b>\$158,605,804</b>	<b>\$181,052,046</b>	<b>\$188,198,352</b>
<i>Administration and Parole and Community Services</i> .....	<i>1,168.1</i>	<i>1,112.7</i>	<i>1,134.2</i>	<i>\$22,408,114</i>	<i>\$25,040,545</i>	<i>\$25,437,790</i>
<i>Institutions</i> .....	<i>6,988.6</i>	<i>7,274.2</i>	<i>7,485.5</i>	<i>131,119,905</i>	<i>149,570,613</i>	<i>156,062,156</i>
<i>Inmate Welfare Fund</i> .....	<i>44.1</i>	<i>44</i>	<i>48</i>	<i>670,535</i>	<i>894,719</i>	<i>966,305</i>
<i>Correctional Industries Revolving Fund</i> .....	<i>234.4</i>	<i>261.7</i>	<i>261.7</i>	<i>4,407,250</i>	<i>5,546,169</i>	<i>5,732,101</i>

## Summary of Population and Rated Capacity

Additional beds made available by conversion of departmental space to temporary usable housing or the contracting with other jurisdictions are reflected in the capacity tables. Only the physical design capacity will be shown. The additional staff capacity necessitated by the current overcrowding of facilities is not reflected in this table.

	Actual June 30, 1979	Estimated June 30, 1980	Projected June 30, 1981
<b>MALE FELONS</b>			
<b>California Correctional Center:</b>			
Population .....	1,153	1,175	1,150
Capacity .....	1,224	1,224	1,224
Over (+) or under (-) .....	-71	-49	-74
<b>Sierra Conservation Center:</b>			
Population .....	1,164	1,200	1,200
Capacity .....	1,224	1,224	1,224
Over (+) or under (-) .....	-60	-24	-24
<b>California Correctional Institution:</b>			
Population .....	1,182	1,300	1,350
Capacity .....	1,177	1,177	1,177
Over (+) or under (-) .....	+5	+123	+173
<b>Correctional Training Facility:</b>			
Population .....	2,941	3,252	3,202
Capacity .....	2,981	2,981	2,981
Over (+) or under (-) .....	-40	+271	+221
<b>Deuel Vocational Institution:</b>			
Population .....	1,368	1,750	1,675
Capacity .....	1,523	1,523	1,523
Over (+) or under (-) .....	-155	+227	+152
<b>California State Prison at Folsom:</b>			
Population .....	1,660	1,775	1,925
Capacity .....	1,778	1,778	1,778
Over (+) or under (-) .....	-118	-3	+147
<b>California Institution for Men:</b>			
Population .....	2,897	2,780	2,755
Capacity .....	2,681	2,681	2,681
Over (+) or under (-) .....	+216	+99	+74
<b>California Medical Facility:</b>			
Population .....	1,922	1,950	2,000
Capacity .....	1,959	1,959	1,959
Over (+) or under (-) .....	-37	-9	+41

## DEPARTMENT OF CORRECTIONS—Continued

	Actual June 30, 1979	Estimated June 30, 1980	Projected June 30, 1981
California Men's Colony:			
Population .....	2,561	2,625	2,550
Capacity <sup>1</sup> .....	2,559	2,644	2,644
Over (+) or under (—) .....	+2	-19	-94
California State Prison at San Quentin:			
Population .....	2,620	3,243	3,038
Capacity .....	2,686	2,686	2,686
Over (+) or under (—) .....	-66	+557	+352
California Rehabilitation Center: <sup>3</sup>			
Population .....	83	500	800
Capacity .....	78	548	848
Over (+) or Under (—) .....	+5	-48	-48
Camps:			
Population .....	887	1,025	1,220
Capacity <sup>2</sup> .....	860	1,080	1,280
Over (+) or under (—) .....	+27	-55	-60
Community/Contracted Housing: <sup>3</sup>			
Population .....	-	95	415
Capacity .....	-	100	440
Over (+) or Under (—) .....	-	-5	-25
TOTALS, MALE FELONS			
Population .....	20,438	22,670	23,280
Capacity .....	20,730	21,605	22,445
Over (+) or under (—) .....	-292	+1,065	+835
MALE NONFELONS			
California Rehabilitation Center:			
Population .....	853	595	465
Capacity .....	1,885	1,217	917
Over (+) or under (—) .....	-1,032	-622	-452
TOTALS, MALE POPULATION	21,291	23,265	23,745
Total capacity for males .....	22,615	22,822	23,362
Over (+) or under (—) .....	-1,324	+443	+383
	Actual June 30, 1979	Estimated June 30, 1980	Projected June 30, 1981
FEMALE FELONS			
California Institution for Women:			
Population .....	983	1,005	965
Capacity .....	930	930	930
Over (+) or under (—) .....	+53	+75	+35
California Rehabilitation Center: <sup>3</sup>			
Population .....	-	295	315
Capacity .....	-	300	330
Over (+) or Under (—) .....	-	-5	-15
Community/Contracted Housing: <sup>3</sup>			
Population .....	-	20	120
Capacity .....	-	20	120
Over (+) or Under (—) .....	-	-	-
FEMALE NONFELONS			
California Rehabilitation Center:			
Population .....	260	205	185
Capacity .....	400	220	190
Over (+) or under (—) .....	-140	-15	-5
TOTALS, FEMALE POPULATION	1,243	1,525	1,585
Total capacity for females .....	1,330	1,470	1,570
Over (+) or under (—) .....	-87	+55	+15
TOTAL POPULATION	22,534	24,790	25,330
TOTAL CAPACITY	23,945	24,292	24,932
TOTAL OVER (+) OR UNDER (—)	-1,411	+498	+398

<sup>1</sup> Capacity increased by 85 to reflect temporary housing during the period of overcrowding.<sup>2</sup> Capacity includes raising each departmental camp quota to 80, and contracting with Los Angeles County for two camps of 80 each.<sup>3</sup> The inmate population increase necessitates the placement of felons at the California Rehabilitation Center. Also, the Department is involved in Community/Contracted Housing to alleviate overcrowding conditions within existing facilities.



## DEPARTMENT OF CORRECTIONS—Capital Outlay

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## DEPARTMENTAL ADMINISTRATION

The Department of Corrections, headquartered in Sacramento, operates a system of 12 separate institutions. These institutions have a total bed capacity of nearly 24,000 and total acreage of nearly 10,500. During 1980-81 the Department will continue to emphasize sanitation and sewage facilities improvement to meet environmental and health requirements. Funds are budgeted for conversion of existing housing units at San Quentin and Deuel Vocational Institution to meet the Department's special housing needs. Other projects include security and control projects, water system improvements, electrical system modification, and the other physical plant improvements common to a major institutional program. Chapter 789, Statutes of 1978 (Senate Bill 1342) appropriates \$7.6 million for preliminary planning for maximum security facilities, the razing of San Quentin and possibly Folsom, renovating five facilities, site evaluation and expansion of community placement. Chapter 1135, Statutes of 1979 (Senate Bill 196) appropriates \$11,474,300 to the Department of Corrections, of which \$9,000,000 is for continued planning for new institutions, site acquisition, and the first phase of a series of projects necessary to accommodate the serious level of overcrowding. The balance is to repair inmate caused damage at the California Correctional Center, Susanville, and to provide curbs, sidewalks, gutters and storm drains at the California Institution for Men, Chino. In the current year, the Department will be contracting with other governmental jurisdictions to provide additional bed capacity that is available and suitable. Since the Department of Corrections is experiencing continued institutional population growth, it is imperative to move ahead with the process of planning and constructing new prisons to meet this need. This budget appropriates \$100 million for the construction and equipping of new facilities. In addition, \$20 million is proposed for rehabilitation and expansion of existing facilities to accommodate the increasing inmate population. Specifics for both appropriations will be provided to the legislature.

## MAJOR PROJECTS

<i>Departmental Administration</i>	<i>1978-79</i>	<i>1979-80</i>	<i>1980-81</i>
Design development .....	—	\$1,500,000 <sup>P</sup>	\$1,000,000 <sup>P</sup>
<i>Statewide</i>			
Construction and equipping of new facilities .....	—	—	100,000,000 <sup>PWC</sup>
New facilities and remodeling studies .....	\$157,661 <sup>P</sup>	7,442,339 <sup>P</sup>	—
Overcrowding .....	—	2,250,000 <sup>PWC</sup>	—
Site acquisition .....	—	—	4,250,000 <sup>A</sup>
Rehabilitation and expansion of existing facilities .....	—	—	20,000,000 <sup>PWC</sup>
<i>California Correctional Center, Susanville</i>			
Remodel Sewage Plant .....	124,063 <sup>C</sup>	50,187 <sup>C</sup>	—
Repair and reconstruction .....	—	1,474,300 <sup>PWC</sup>	—
<i>California Correctional Institution, Tehachapi</i>			
Construct food storage warehouse .....	—	—	145,800 <sup>PWC</sup>
<i>Correctional Training Facility, Soledad</i>			
Remodel sewage plant .....	—	—	300,000 <sup>C</sup>
Acquisition of land for sewage ponds .....	—	—	66,000 <sup>A</sup>
Convert warehouse to vocational complex and production building (preliminary plans and working drawings) .....	—	—	250,000 <sup>PW</sup>
<i>Deuel Vocational Institution, Tracy</i>			
Replace combination toilets, East and West Blocks .....	79,429 <sup>C</sup>	7,688 <sup>C</sup>	—
Convert East and West Halls, and J and L Wings to special housing units .....	—	34,925 <sup>PW</sup>	495,200 <sup>C</sup>
Sewage treatment modifications .....	—	—	150,100 <sup>PWC</sup>
<i>California State Prison at Folsom</i>			
Construct water tank .....	72,228 <sup>PW</sup>	923,432 <sup>C</sup>	—
Replace water lines—kitchen waste lines—Hospital and Administration Buildings ....	—	50,000 <sup>PW</sup>	640,000 <sup>C</sup>
<i>California Institution for Men, Chino</i>			
Remodel sewage plant .....	—	30,000 <sup>PW</sup>	225,000 <sup>C</sup>
Construct Entrance Building and Visitor Parking Area .....	—	34,000 <sup>PW</sup>	—
Curbs, sidewalks, gutters and storm drains .....	—	1,000,000 <sup>C</sup>	—
<i>California Medical Facility, Vacaville</i>			
Join sewage facility with City of Vacaville .....	—	—	835,000 <sup>C</sup>
Replace primary electrical system and switch gear .....	—	60,000 <sup>PW</sup>	694,245 <sup>C</sup>

## DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<i>California Men's Colony, San Luis Obispo</i>			
Remodel sewage plant .....	70,100 <sup>C</sup>	—	—
Replace cell toilets .....	585,120 <sup>C</sup>	164,880 <sup>C</sup>	—
Replace cell toilets .....	637,523 <sup>C</sup>	61,557 <sup>C</sup>	—
Replace water mains for water utility system.....	—	97,000 <sup>PW</sup>	—
Rehabilitate sewage system .....	—	—	324,200 <sup>PWC</sup>
<i>San Quentin State Prison</i>			
Remodel sewage plant .....	82,759 <sup>C</sup>	—	—
Improve yard security .....	458,890 <sup>C</sup>	69,560 <sup>C</sup>	—
Replace laundry equipment.....	337 <sup>PW</sup>	32,263 <sup>PW</sup>	—
Remodel hospital room .....	26,521 <sup>C</sup>	8,479 <sup>C</sup>	—
Upgrade internal security and control.....	—	24,500 <sup>PW</sup>	321,372 <sup>C</sup>
Elevator replacement—hospital and north block .....	105,800 <sup>C</sup>	—	—
Upgrade minimum security housing .....	190,900 <sup>1</sup>	—	350,000 <sup>C</sup>
Waste water treatment facilities .....	—	215,000 <sup>PW</sup>	600,000 <sup>C</sup>
Convert South Block C Section to special housing unit .....	—	88,125 <sup>PW</sup>	851,200 <sup>C</sup>
Provide inmate housing trailers .....	—	—	198,000 <sup>PWC</sup>
<i>California Institution for Women, Frontera</i>			
Replace boiler controls .....	—	—	287,400 <sup>PWC</sup>
<i>California Rehabilitation Center, Norco</i>			
Construct food service facility .....	—	134,275 <sup>PW</sup>	—
Replace two elevators (Adm. Bldg.).....	179,300 <sup>1</sup>	—	216,000 <sup>C</sup>
Replace two elevators (Building 107) .....	—	10,500 <sup>PW</sup>	393,800 <sup>C</sup>
TOTALS, EXPENDITURES.....	\$2,770,631	\$15,763,010	\$132,593,317
General Fund .....	2,704,943	15,763,010	\$132,593,317
Federal funds .....	65,688	—	—
<b>MAJOR PROJECTS</b>			
Federal Funds PWEA Title I (Phase II) <sup>1</sup>			
<i>California Correctional Center, Susanville</i>			
Construct concrete roadway, reroofing .....	\$132,918	\$7,936	—
Develop new water well .....	85,284	503	—
Construct concrete roadway .....	79,992	8	—
<i>California Correctional Institution, Tehachapi</i>			
Expansion of minimum visiting room, construction of family visiting units, installation of automatic sprinkler system, replacement of minimum facility fence lights .....	140,100	—25,991	—
<i>Correctional Training Facility, Soledad</i>			
Construct parking lot, family visiting units, classroom construction, handball court construction, mobile home park, construction of family visiting units, construct parking facility .....	146,347	150,734	—
<i>Deuel Vocational Institution, Tracy</i>			
Replace corridor glass, renovate work furlough quarters, construct inmate canteen, construct paint room and furniture factory, construct corrals, construct warehouse, construct milk processing room, enlarge entrance to building, enlarge snack bar.....	120,289	408,765	—
<i>Folsom State Prison</i>			
Construct family visiting units .....	84,346	14,076	—
<i>California Institution for Men, Chino</i>			
Repair domestic wells, reroofing .....	85,970	—3,970	—

<sup>1</sup> Bids received on previously funded projects exceed available resources therefore reappropriate in this budget year.



## DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<i>San Quentin State Prison</i>			
Reroof, regutter employee residences, new duplex for maximum security inmates' family visits, remodel vocational paint shop, restroom facility construction (prison yard), remodel east gate (inmate visiting room), renovate law library, remodel library information center .....	74,397	8,357	-
<i>California Institution for Women, Frontera</i>			
Construct three family visiting units .....	17,686	1,249	-
<i>California Rehabilitation Center, Norco</i>			
Replace oil and gas burners, repair and resurface parking areas and roads, asphalt forestry compound, air condition chapel, warehouse, annex .....	40,109	8,689	-
TOTALS, EXPENDITURES (FEDERAL FUNDS, PWEA TITLE I <sup>1</sup> ) .....	\$1,007,438	\$570,356	-
TOTALS, EXPENDITURES (Major Projects) .....	\$3,778,069	\$16,333,366	\$132,593,317
MINOR PROJECTS .....	78,381	69,840	555,886
TOTALS, EXPENDITURES (Capital Outlay) .....	\$3,856,450	\$16,403,206	\$133,149,203
Reimbursements .....	- 10,948	- 455,500	-
NET TOTALS, EXPENDITURES (Capital Outlay) .....	\$3,845,502	\$15,947,706	\$133,149,203
General Fund .....	2,772,376	15,377,350	133,149,203
Federal funds .....	1,073,126	570,356	-

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

Budget Act appropriation .....	-	-	\$100,000,000
Budget Act appropriation .....	\$1,085,388	\$2,458,212	27,899,203
Chapter 789, Statutes of 1978 .....	7,600,000	-	-
Chapter 739, Statutes of 1978 .....	174,250	-	-
Chapter 1135, Statutes of 1979 .....	-	11,474,300	5,250,000
Prior Year Balances Available:			
Budget Act of 1976, Item 393 .....	250,491	-	-
Budget Act of 1977, Item 410 .....	1,252,425	465,373	-
Budget Act of 1977, Item 410.3 .....	1,551,850	769,402	-
Budget Act of 1978, Item 473 .....	-	164,940	-
Chapter 739, Statutes of 1978 .....	-	50,187	-
Chapter 789, Statutes of 1978 .....	-	7,442,339	-
Totals Available .....	\$11,914,404	\$22,824,753	\$133,149,203
Balance available in subsequent years .....	- 8,892,241	- 5,250,000	-
Unexpended balance, estimated savings .....	- 249,787	- 2,197,403	-
TOTALS, EXPENDITURES (Capital Outlay) .....	\$2,772,376	\$15,377,350	\$133,149,203

Federal Funds<sup>f</sup>

## APPROPRIATIONS

Federal funds (expenditures) .....	\$1,073,126	\$570,356	-
TOTALS, EXPENDITURES (Capital Outlay) .....	\$3,845,502	\$15,947,706	\$133,149,203

<sup>1</sup> Accounting for Federal Title I projects is maintained on basis of location rather than by project.

## BOARD OF PRISON TERMS

## Program Objectives and Description

The Community Release Board was established with the enactment of Chapter 1139/76 (SB 42), July 1, 1977. Subsequently its name was changed to the Board of Prison Terms effective January 1, 1980 with the enactment of Chapter 255/79 (SB 281). The Board considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law, persons sentenced to prison for a term of less than life under Penal Code section 1168 (b), and for persons serving a sentence for life with possibility of parole. The Board also reviews the sentences of all determinately sentenced (DSL) prisoners and may recommend to the court that the sentence be recalled and the prisoner resentenced.

The Board may suspend or revoke the parole of any prisoner who has violated parole. The Board determines the necessity for rescission or postponement of parole dates for persons sentenced to prison for life, persons sentenced under Penal Code section 1168, and persons sentenced to prison under the Indeterminate Sentence Law. The Board may waive parole for any prisoner and may discharge any prisoner prior to the expiration of the statutory maximum parole period. Upon request of persons determinately sentenced, the Board reviews the length and conditions of parole imposed by the Department of Corrections and the Department's denial of good time credit, and may modify the Department's decision. The Board also advises the Governor on applications for clemency.

The Board is composed of nine members appointed by the Governor and confirmed by the Senate for terms of four years each. The terms are staggered and members are eligible for reappointment. A chairperson of the Board is designated by the Governor.

Hearing representatives are employed by the Board in civil service positions. Their duties include hearing and deciding cases.

An executive officer is appointed by the Board, who is responsible for the ongoing operation of the Board in accordance with Board policies. Other civil service staff include management, investigative, stenographic and clerical personnel to facilitate the performance of the Board of Prison Terms duties. The Board of Prison Terms maintains its headquarters in Sacramento.

Beginning with Fiscal Year 1978-79 the Board of Prison Terms has been displayed as a separate budget, reflecting its autonomous relationship to the Department of Corrections. Seven positions were transferred from Corrections in the current year to establish a *Data Processing and Management Information System* which provides a review of variant sentences and conducts studies of judicial sentencing patterns. The budget year provides a temporary help blanket of 0.7 person years for workload relief when Board Hearing Representatives are injured or disabled.

By Reorganization Plan No. 3, dated December 20, 1979, the Governor has proposed that a new agency be established to consolidate the State's youth and adult correctional programs. The new agency will provide communication, coordination, and budget and policy direction between the Governor and the Departments of Corrections and the Youth Authority and the Boards, Commissions, and Advisory Groups related thereto pursuant to Chapter 1252, Statutes of 1977 (SB 363).

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Board of Prison Terms (General Fund) .....	95	97.3	101.6	\$4,411,301	\$5,042,447	\$5,440,156
<b>Output</b>				<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
I. Parole Consideration Hearings						
A. Life Term Prisoners .....				1,907	1,150	1,140
Initial hearings .....				<sup>1</sup>	190	200
Subsequent hearings .....				955	470	290
Progress Review .....				<sup>2</sup>	290	450
Recommendation .....				952	200	200
B. Non-Life Indeterminate Sentence Law .....				7,470	4,800	4,300
Parole .....				<sup>1</sup>	2,800	2,600
Progress Review .....				<sup>1</sup>	2,000	1,700
II. Extended Term Hearings .....				395	30	<sup>1</sup>
III. Parole Revocation Hearings .....				4,371	4,200	4,600
— Community hearings .....				3,330	3,000	3,400
— Hearings in Absentia .....				1,041	1,200	1,200
— Reviews—violation reports, requests warrants, parolee-at-large, etc. ....				<sup>1</sup>	810	920
— Emergency action .....				<sup>1</sup>	600	600
IV. Rescission Hearings						
A. Lifers .....				22	25	35
B. Non-Life Indeterminate Sentence Law .....				202	300	240
C. Reviews violation reports .....				—	180	180
V. Review Length and Condition of Parole .....				<sup>1</sup>	30	30
VI. Discharge Review						
A. Life and Non-Life .....				<sup>1</sup>	7,680	7,680
VII. Decision Review .....				<sup>1</sup>	6,490	6,490
VIII. Appeals .....				1,365	1,140	1,020
IX. Sentence Reviews .....				6,077	16,350	17,528

<sup>1</sup> Actual data not available.

<sup>2</sup> Included in subsequent hearings.



## BOARD OF PRISON TERMS—Continued

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	95	97	97	\$2,281,790	\$2,521,348	\$2,550,832
Merit salary adjustment .....	-	-	-	(13,033)	(19,881)	(39,798)
Workload and administrative adjustment .....	-	7	7	-	102,912	107,484
Proposed new positions .....	-	-	0.7	-	-	25,000
Totals, Adjustments .....	-	7	7.7	-	\$102,912	\$132,484
Totals, Salaries and Wages .....	95	104	104.7	\$2,281,790	\$2,624,260	\$2,683,316
Estimated salary savings .....	-	-2.5	-3.1	-	-62,457	-79,749
Salary savings—Section 27.2 .....	-	-4.2	-	-	-106,223	-
Net Totals, Salaries and Wages .....	95	97.3	101.6	\$2,281,790	\$2,455,580	\$2,603,567
Staff benefits .....	-	-	-	600,383	621,601	646,195
Totals, Personal Services .....	95	97.3	101.6	\$2,882,173	\$3,077,181	\$3,249,762

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				324,178	552,582	618,120
Printing .....				13,175	17,934	19,079
Communications .....				64,203	65,298	69,466
Travel—in-state .....				394,002	465,113	494,801
Travel—out-of-state .....				480	5,170	5,500
Consultant and professional services .....				552,579	612,094	651,164
Data processing .....				102,782	58,267	137,781
Facilities operations .....				-	135,001	136,859
Equipment .....				77,729	53,807	57,624
Totals, Operating Expenses and Equipment .....				\$1,529,128	\$1,965,266	\$2,190,394
TOTALS, EXPENDITURES .....				\$4,411,301	\$5,042,447	\$5,440,156

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (Support) .....	\$5,190,732	\$4,742,085	\$5,440,156
Allocation for employee compensation .....	18,125	406,585	-
Totals available .....	\$5,208,857	\$5,148,670	\$5,440,156
Savings per Section 27.2 Budget Act of 1979 .....	-	-106,223	-
Unexpended balance estimated savings .....	-797,556	-	-
TOTALS, EXPENDITURES .....	\$4,411,301	\$5,042,447	\$5,440,156

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$59	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	95	97	97	\$2,281,790	\$2,521,348	\$2,550,832
Workload and Administrative Adjustments:						
Transferred from Department of Corrections				Salary Range		
Statistical Methods Analyst III .....	-	1	1	1,868-2,253	22,416	23,496
Associate programmer analyst .....	-	1	1	1,782-2,149	21,384	22,416
Programmer .....	-	1	1	1,132-1,782	13,584	14,208
Staff services analyst .....	-	1	1	1,132-1,782	13,584	14,208
Ofc techn (Typing) .....	-	1	1	960-1,195	11,520	12,048
Data processing techn .....	-	1	1	945-1,232	11,340	11,880
Key data opr .....	-	1	1	736-1,048	9,084	9,228
Totals, Workload and Administrative Adjustments .....	-	7	7	-	\$102,912	\$107,484
Proposed new positions:						
Temporary help .....	-	-	0.7	-	-	25,000
Totals, Adjustments .....	-	7	7.7	-	\$102,912	\$132,484
TOTALS, SALARIES AND WAGES .....	95	104	104.7	\$2,281,790	\$2,624,260	\$2,683,316

## YOUTHFUL OFFENDER PAROLE BOARD

The Youthful Offender Parole Board is mandated by statutes to make decisions as to persons committed to the Department of the Youth Authority. These decisions involve setting a date for the person's next appearance before the Board; the person's readiness for return to the community on parole; conditions relating to the person's conduct on parole; violation and revocation of parole; return to the committing court for redispotion by the court; and discharge of the person from jurisdiction of the Youth Authority.

Chapter 860, Statutes of 1979 separated the Youth Authority Board from the Department of the Youth Authority and renamed the Board to the Youthful Offender Parole Board. The separation from the Department of the Youth Authority was effective January 1, 1980. The transfer was achieved without any change in policy or program. Support services for the Board, such as budgeting, accounting, personnel, business services, etc., will continue to be provided by the Department of the Youth Authority. The 1978-79 fiscal year expenditures for the Board and those for the first half of the 1979-80 fiscal year are reported and included in the Department of the Youth Authority budget, but for comparative purposes are shown in this budget in parenthesis.

The objectives of the Youthful Offender Parole Board are:

1. To protect the public.
2. To assure the rehabilitation of the youthful offender.

By Reorganization Plan No. 3, dated December 20, 1979, the Governor has proposed that a new agency be established to consolidate the State's youth and adult correctional programs. The new agency will provide communication, coordination, and budget and policy direction between the Governor and the Departments of Corrections and the Youth Authority and the Boards, Commissions, and Advisory Groups related thereto pursuant to Chapter 1252, Statutes of 1977 (SB 363).

### Authority:

Welfare and Institutions Code, Article 2.5 (commencing with Section 1716).

U.S. Supreme Court decisions *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli* and California Supreme Court decisions *In re: Valrie*, *In re: LaCroix*, and *Gee vs. Brown* which afford due process protection for Youth Authority wards.

### Percentage of Wards to Total Population Designated Full Board and Special Service

<i>As of</i>	<i>Full Board</i>	<i>Special Service</i>
June 30, 1973 .....	16.4%	9.9%
June 30, 1974 .....	19.3%	10.6%
June 30, 1975 .....	24.3%	13.7%
June 30, 1976 .....	25.7%	15.2%
June 30, 1977 .....	30.7%	17.9%
June 30, 1978 .....	40.0%	20.5%
June 30, 1979 .....	46.2%	15.3%

The full Board (three-Board-member panel) is hearing an increasing percentage of cases. There is a growing percentage of parole cases which require intensive supervision.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Workload adjustments.....	(40.5)	20.1	41	(\$1,667,830)	\$942,699	\$2,069,140
Totals, Youthful Offender Parole Board....	(40.5)	20.1	41	(\$1,667,830)	\$942,699	\$2,069,140
General Fund .....				(1,660,588)	942,699	2,069,140
Reimbursements .....				(7,242)	-	-

### SUMMARY BY OBJECT

#### STATE OPERATIONS

##### General Fund

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Positions transferred .....	(40.5)	41.7	41.4	(\$1,018,413)	\$626,563	\$1,227,890
Estimated salary savings .....	-	-21.6	-0.4	-	-40,887	-14,217
Net Totals, Salaries and Wages .....	(40.5)	20.1	41	(\$1,018,413)	\$585,676	\$1,213,673
Staff benefits .....	-	-	-	(303,856)	154,208	305,237
Totals, Personal Services .....	(40.5)	20.1	41	(\$1,322,269)	\$739,884	\$1,518,910

#### OPERATING EXPENSE AND EQUIPMENT

General expenses .....				(11,156)	2,815	5,900
General services charges .....				(1,182)	430	1,530
Communications .....				(24,183)	13,585	28,440
Travel—in-state .....				(194,905)	111,930	248,830
Contractual services .....				(76,580)	41,025	195,060
Facilities operations .....				(30,687)	18,530	37,380
Equipment .....				(3,032)	6,500	16,340
Training .....				(3,836)	8,000	16,750
Totals, Operating Expenses and Equipment .....				(\$345,561)	\$202,815	\$550,230
TOTALS, EXPENDITURES .....				(\$1,667,830)	\$942,699	\$2,069,140
Reimbursements .....				(-7,242)	-	-
NET TOTAL EXPENDITURES .....				(\$1,660,588)	\$942,699	\$2,069,140



## YOUTHFUL OFFENDER PAROLE BOARD—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	-	-	\$2,069,140
Transfer from Chapter 259, Statutes of 1979, Item 301 as authorized by Government Code Section 16304.9.....	-	\$942,699	-
TOTALS, EXPENDITURES.....	-	\$942,699	\$2,069,140

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	-	-	-	-	-
Positions transferred from the Department of the Youth Authority: <sup>1</sup>				Salary Range		
Chairman .....	-	1	1	\$41,028	\$20,514	\$41,028
Member .....	-	6	6	39,070	117,210	234,420
C.E.A. II.....	-	1	1	2,475-3,289	19,734	39,468
Administrative rep.....	-	1	1	3,289	19,734	39,468
Youth Authority board rep .....	-	9	9	2,723-3,289	169,214	334,673
Administrator I .....	-	1	1	2,419-2,921	17,526	35,052
Parole agent II.....	-	14	14	1,913-2,307	193,424	387,576
Staff services analyst .....	-	1	1	1,132-1,782	8,892	18,612
Exec secty I .....	-	2	2	1,116-1,340	15,972	32,160
Steno .....	-	3	3	786-1,073	18,254	36,900
Ofc asst II (typing).....	-	2	2	804-1,048	11,502	23,223
Temporary help .....	-	0.7	0.4	(42,920)	14,587	5,310
Totals, Proposed New Positions .....	-	41.7	41.4	(\$1,080,413)	\$626,563	\$1,227,890
Totals, Adjustments.....	-	41.7	41.4	(\$1,080,413)	\$626,563	\$1,227,890
TOTALS, SALARIES AND WAGES.....	-	41.7	41.4	(\$1,080,413)	\$626,563	\$1,227,890

<sup>1</sup> Effective January 1, 1980

## DEPARTMENT OF THE YOUTH AUTHORITY

The primary objective of the Youth Authority is "to protect society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses." The Department carries out this mandate to protect the public by: (1) providing residential and community rehabilitation programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

The mission of the Department of the Youth Authority is to protect society from criminal and delinquent behavior by children and youth.

24.4 positions will remain unfilled during 1979-80 in order to realize savings required by Section 27.2 of the 1979 Budget Act.

## Goals

Youth Development: *Increase opportunities for all children and youth* to participate as contributing members of society.

Delinquency Reduction: *Reduce probability of illegal behavior* by children and youth not yet involved in the justice system, but who have exhibited antisocial characteristics.

Offender Rehabilitation: *Reduce continuing illegal behavior* by offenders.

Research: *Systematically develop knowledge* about delinquency reduction, youth development, and offender rehabilitation.

The Department is organized into five branches: Institutions and Camps; Parole Services; Prevention and Community Corrections; Planning, Research, Evaluation and Development; and Management Services. Programs are managed by the branches under direction of the Director of the Youth Authority.

*By Reorganization Plan No. 3, dated December 20, 1979, the Governor has proposed that a new agency be established to consolidate the State's youth and adult correctional programs. One position will be transferred from the Department of the Youth Authority to partially staff the agency. The new agency will provide communication, coordination, and budget and policy direction between the Governor and the Departments of Corrections and the Youth Authority and the Boards, Commissions, and Advisory Groups related thereto pursuant to Chapter 1252, Statutes of 1977 (SB 363).*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Prevention and Community Corrections .....	\$62,890,469	\$91,231,132	\$67,241,727
II. Institutions and Camps .....	96,161,626	114,704,737	117,406,412
III. Parole Services .....	15,540,979	17,798,070	18,027,850
IV. Planning, Research, Evaluation and Development .....	1,804,757	2,323,521	2,436,719
V. Youth Authority Board .....	1,667,830	942,699	—
VI. Administration—undistributed .....	6,289,029	7,368,176	9,149,821
VII. Title II .....	198,938	—	—
TOTALS, PROGRAMS .....	\$184,553,628	\$234,368,335	\$214,262,529
Reimbursements .....	— 12,959,364	— 10,960,627	— 9,405,758
NET TOTALS, PROGRAMS .....	\$171,594,264	\$223,407,708	\$204,856,771
General Fund .....	171,133,879	222,787,121	204,320,458
Federal funds <sup>f</sup> .....	460,385	620,587	536,313
Personnel years .....	4,275.4	4,333	4,324.3

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I	A 9% cost-of-living adjustment for the county justice system program .....	—	\$5,232,356
II	Population increases .....	4.6	117,000
I/IV	Administrative Staff—AB 90 .....	5	—
II	Security Staffing .....	6.8	151,500
II	Vocational Education Equipment .....	—	100,000
III/IV	Gang Violence Reduction Project .....	9.6	203,000

## I. PREVENTION AND COMMUNITY CORRECTIONS

## Program Objectives and Description

The objective of the prevention and community corrections program is to enable local communities to reduce the incidence and severity of delinquent and criminal behavior.

The prevention and community corrections program works with county probation and other governmental and private agencies and organizations concerned with corrections, juvenile law enforcement, and delinquency prevention on the local level. The major responsibilities of this program include standard setting, technical and financial assistance, and consultation. These responsibilities are divided into three major program areas: financial aid; information; and juvenile detention facilities regulation.

## Authority

Welfare and Institutions Code, Division II.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	67.3	63.8	64.1	\$62,890,469	\$91,176,282	\$67,074,627
Workload adjustments.....	—	3.2	6	—	54,850	167,100
Totals, Community Services .....	67.3	67	70.1	\$62,890,469	\$91,231,132	\$67,241,727
General Fund .....				62,034,269	90,097,129	66,110,067
Reimbursements .....				856,200	1,134,003	1,131,660
Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Financial Aid.....	22.1	22.1	27.1	\$60,775,812	\$88,734,598	\$64,798,286
b. Information .....	26.7	26.4	25.4	1,248,640	1,474,126	1,442,776
c. Juvenile Detention Facilities Regulation .....	18.5	18.5	17.6	866,017	1,022,408	1,000,665

## a. Financial Aid

The financial aid program administers funding for the maintenance, operation, and construction of juvenile homes, ranches, and camps, special probation supervision programs and delinquency prevention programs of public and private agencies. These programs attempt to reduce the occurrence of delinquency and/or to strengthen local community resources in such a way as to reduce the number of cases penetrating into the criminal justice system.

Forty counties are subsidized up to \$1,000 of the administrative expenses of each county delinquency prevention commission. In addition, matching funds are used for demonstration delinquency prevention projects sponsored by local communities.

This budget provides for six positions including two positions redirected from the Youth Training School. These positions will be funded from the statewide County Justice System Subvention Program. These positions have been added to provide technical assistance and consultation, to monitor local programs, and to prepare the required legislative reports. This budget also provides a cost-of-living increase of \$5,232,356 (9 percent) for the County Justice System Subvention Program.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	22.1	22.1	27.1	\$60,775,812	\$88,734,598	\$64,798,286



DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

## b. Information

The information program provides training and develops and disseminates information about crime, delinquency, administration of programs and the problems of youth, to individuals and public and private agencies. The Department's efforts have resulted in increased activities on the part of delinquency prevention commissions, juvenile justice commissions and other citizens, groups concerned with delinquency prevention.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	26.7	26.4	25.4	\$1,248,640	\$1,474,126	\$1,442,776

## c. Juvenile Detention Facilities Regulation

## Output

The Department has statutory responsibility to develop standards for: Juvenile halls; the confinement of minors in jails, camps, ranches, and schools; probation duties; county justice system subvention program; and other community-based prevention and correctional programs. In conjunction with these standards, the Department is required to inspect and evaluate programs to be certain that they are meeting minimum standards and delivering effective services. In addition, consultation and technical assistance are provided to local components of the criminal justice system by disseminating and explaining standards, encouraging the development of crime and delinquency prevention projects, and assisting communities to develop new and improved correctional programs.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	18.5	18.5	17.6	\$866,017	\$1,022,408	\$1,000,665

## II. INSTITUTIONS AND CAMPS

## Program Objective and Description

The objective of this program is to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdiction in institutions. This is achieved by:

1. Accurately evaluating referrals and commitments.
2. Providing appropriate care, custody and treatment programs consistent with ward needs and civil rights.

## Trends—Youth Authority Population:

1. Ethnic group composition of wards first committed to the Youth Authority has undergone a significant change in recent years. In 1970, minority group members constituted 45 percent of Youth Authority's commitments. In 1977, 61 percent of the total first commitments were from minority groups. Present trends indicate minorities will increase to 65 percent of the YA population in 1984.

2. Commitments for serious crimes have been increasing. For example, males with a first commitment offense in the category of "offenses against persons" now comprise 42 percent as compared to 15.5 percent of the total male commitments in 1965. This figure is projected to increase to 45 percent in 1984.

3. Since 1965, the juvenile court-criminal court "mix" of first commitments to the Youth Authority has shifted significantly. Criminal court commitments have increased as a percentage of the total. The 1965 ratio was 75.1 percent juvenile and 24.9 percent criminal court commitments. The 1978 ratio was 58 percent juvenile and 42 percent criminal court cases. 1984 projections indicate juvenile court commitments will increase to 60 percent.

4. The age of youths first commitments to the Youth Authority is increasing. The median age of all wards committed in 1965 was 16.9 years while in 1978 it was 17.4 years. The median age of those housed in Youth Authority facilities has increased. The median age on June 30, 1965 was 17.6 while on June 30, 1978 it was 18.5.

5. There has been a marked increase in violent behavior by Youth Authority wards in institutions. A comparison of 1965-66 to 1978-79 shows attacks on staff up from 24 to 101 and attacks by wards on other wards up from 22 to 468.

6. First commitments to the Youth Authority have decreased from 6,190 in 1965 to 3,788 in 1978. The number of more serious offenders has increased length of stay, from an average of 9.4 months in 1965 to 11.3 months in 1978.

Youth Authority institution populations for 1977-78 through 1979-80 fiscal years are shown in the table entitled Statement of Population—Institution.

## Authority

Welfare and Institutions Code.

## STATEMENT OF POPULATION—INSTITUTION

FACILITY	Population at End of Fiscal Year			Average Daily Population for Fiscal Year		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	June 30, 1979	June 30, 1980	June 30, 1981	1978-79	1979-80	1980-81
RECEPTION CENTERS						
Northern Reception Center—Clinic	267	263	263	275	263	263
Southern Reception Center—Clinic	319	319	319	339	319	319
Ventura Reception Center—Clinic ..	59	83	24	63	83	24
Youth Training School—Clinic .....	50	49	49	48	49	49
Totals, Reception Centers and Clinics	695	714	655	725	714	655

DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

## FACILITIES FOR MALES

Youth Authority Conservation						
Camps.....	376	456	456	356	427	456
Institutions:						
Fred C. Nelles .....	436	430	430	407	430	430
O. H. Close .....	378	355	355	363	355	355
Karl Holton .....	394	390	390	394	390	390
DeWitt Nelson.....	338	340	340	340	340	340
Paso Robles .....	414	442	442	415	438	442
Preston .....	486	540	540	420	530	540
Youth Training School .....	957	1,020	1,020	880	1,006	1,020
Ventura School—Males .....	296	284	333	243	284	321
SPACE <sup>1</sup> .....	17	25	25	21	25	25
Totals, Facilities for Males.....	4,092	4,282	4,331	3,839	4,225	4,319
Change from preceding year (3,527)	(+ 565)	(+ 190)	(+ 49)	(+ 312)	(+ 386)	(+ 94)
FACILITIES FOR GIRLS						
Ventura.....	168	167	202	140	167	202
Totals, Facilities for Girls .....	168	167	202	140	167	202
Change from preceding year (89) ..	(+ 39)	(- 1)	(+ 35)	(+ 35)	(+ 27)	(+ 35)
TOTALS, ALL FACILITIES.....	4,955	5,163	5,188	4,704	5,106	5,176
Change from preceding year (4,324)	(+ 631)	(+ 208)	(+ 25)	(+ 580)	(+ 406)	(+ 70)
Wards in Department of Corrections'						
Facilities .....	20	25	25	30	25	25
Average daily population per capita costs .....	-	-	-	\$17,775	\$19,944	\$19,953

<sup>1</sup> Females included in male budget.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	3,472.2	3,531.9	3,547.8	\$96,161,626	\$113,864,097	\$115,787,330
Workload adjustments.....	-	36.9	22.4	-	840,640	1,619,082
TOTALS, INST. & CAMPS .....	3,472.2	3,568.8	3,570.2	\$96,161,626	\$114,704,737	\$117,406,412
General Fund .....				84,889,766	105,227,785	109,339,698
Federal funds .....				400,215	353,870	269,596
Reimbursements .....				10,871,645	9,123,082	7,797,118

## Program Elements

a. Case Planning .....	456.6	469.3	469.6	\$12,640,442	\$15,077,947	\$15,440,613
b. Program Operation .....	1,538.9	1,581.7	1,581.8	42,602,616	50,817,843	51,983,909
c. Custody and Surveillance.....	812.5	835.1	835.7	22,529,849	26,874,260	27,519,613
d. Facilities Safety and Maintenance .....	394.1	405	405.3	10,910,191	13,014,046	13,327,069
e. Program and Management Support .....	270.1	277.7	277.8	7,478,528	8,920,641	9,135,208

## a. Case Planning

Case planning within the Youth Authority operates to assist wards in their eventual reintegration into the community by evaluating and assessing ward needs and assisting wards to obtain appropriate programming which prepares them for their release. The case planning process begins at the time a youthful offender is first referred to the Department and continues throughout his institutional stay, culminating in reentry planning at the time of release. There are four programs included within the case planning category. These are: case services; need determination; goal setting and evaluation; and reentry planning.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	456.6	469.3	469.6	\$12,640,442	\$15,077,947	\$15,440,613



## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

## b. Program Operations

Program operations has responsibility for the routine day-to-day operations of institutions and camps, and providing wards with appropriate care and opportunities for rehabilitation. In keeping with the Department's mandate for and commitment to rehabilitation, each ward is assigned to programs based on his/her individualized needs.

A wide range of rehabilitative services are made available to wards including counseling, therapy, academic education, vocational training, work experience, religious services, and recreational and cultural activities. In addition, wards are provided a nutritious, well-balanced diet, appropriate clothing, personal care items and medical and dental care as needed. There are seven programs in the program operations category. They are: counseling and therapy; education; vocational training; work experience; personal and social development; feeding and personal care; and medical services. The Youth Authority has identified wards who need psychiatric treatment services. These emotionally disturbed, often violent, youth create severe problems for the treatment programs in which they are placed and jeopardize the safety of staff and wards. The Youth Authority presently has 115 beds providing psychiatric services and 105 specialized counseling beds.

Currently the medical/psychiatric program at the Southern Reception Center and Clinic is funded on a contractual basis between the Department of Mental Health, which contributes approximately two thirds, and the Youth Authority which contributes approximately one third. Each year contractual problems have arisen. This budget transfers \$709,000 from the Department of Mental Health to simplify the funding process, reduce unnecessary paperwork, remove restrictions limiting the number of out-of-county cases to be placed in the program, and provide for consistency in the funding of medical/psychiatric programs within the Youth Authority.

Included in this budget is \$100,000 for replacement of outdated vocational education equipment to help bring the Youth Authority's vocational education program up to current industry standards.

This budget contains 2.4 positions and \$62,800 that are justified for educational services at El Paso de Robles School by existing staffing formulas and were erroneously omitted from the Department's 1979-80 Budget request. In addition the positions at the Youth Training School were reduced by 2.5 person years to provide support services for the County Justice System Subvention Program. Institutions have filled their vacant units and in some institutions there are units that are chronically overcrowded. The characteristics of the wards have changed—wards are more criminally sophisticated, show a higher incidence of violent behavior, and are more likely to be involved in violent prison gang activity. To help relieve these security problems at various locations, this budget provides an additional 6.8 positions and \$151,500.

Based on current population projections, the Department projects a need for an additional 149 beds in the budget year. The Department plans to implement new regulations on the acceptance criteria as related to each ward's amenability to treatment and rehabilitation. It is estimated that at least 100 cases per year will be rejected for acceptance and commitment. This budget also reflects conversion of one living unit at Ventura from a reception program to a regular institution program. This will create an additional 49 beds. The increase in available beds will require 4.6 positions and \$117,000 to be added to the Youth Authority budget.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	1,538.9	1,581.7	1,581.8	\$42,602,616	\$50,817,843	\$51,983,909

## c. Custody and Surveillance

The custody and surveillance program has responsibility for maintaining appropriate security in all institutions and camps. Security measures include perimeter fencing, interior and exterior lighting, personal alarm security systems, ward movement accountability, security sound systems, periodic shakedowns of the grounds and wards for contraband, electronic screening devices, temporary detention of wards who are in need of immediate confinement, and a special transportation unit to transport wards. There are three programs in the custody and surveillance category. They are: institutional security; detention; and transportation. Additionally, \$455,500 was provided in the department's 1979-80 Capital Outlay Program for security renovation projects at various institutions. These projects presently underway consist of upgrading and renovating the security sound/alarm systems at various institutions.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	812.5	835.1	835.7	\$22,529,849	\$26,874,260	\$27,519,613

## d. Facilities Safety and Maintenance

Facilities safety and maintenance is a support function designed to increase the efficiency and effectiveness of all institutions and camps programs. This budget provides one-time funds in the amount of \$735,000 to provide for special repairs and maintenance of physical plant.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	394.1	405	405.3	\$10,910,191	\$13,014,046	\$13,327,069

## f. Program and Management Support

Program and management support is a support function designed to increase the efficiency and effectiveness of all institutions and camps programs.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	270.1	277.7	277.8	\$7,478,528	\$8,920,641	\$9,135,208

## III. PAROLE SERVICES

## Program Objectives and Description

The objective of this program is to protect the public from further criminal activity by Youth Authority wards and to increase the likelihood of their successful reintegration into the community. The major activities of the Parole Services Program are individual and community assessment on new commitments, supervision and surveillance of wards after release on parole, intervention to prevent violation behavior, taking corrective actions when necessary, liaison with community agencies, the operation of two residential programs, the purchase or contracting of services for wards on parole, and administering the interstate compacts.

Youth Authority parole caseloads for 1978-79 through 1980-81 fiscal years are shown in the table entitled Statement of Parole Caseload.

## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

## STATEMENT OF PAROLE CASELOAD

FACILITY	Parole Caseload at End of Fiscal Year			Average Parole Caseload For Fiscal Year		
	Actual June 30, 1979	Estimated June 30, 1980	Estimated June 30, 1981	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
<b>PAROLE CASELOAD</b>						
Regular caseload						
supervision .....	6,180	6,164	6,164	6,372	6,165	6,164
Community residential center (SPACE) .....	91	75	75	87	75	75
San Diego Settlement House .....	45	75	75	61	75	75
Totals, Parole Caseload (Cal. Supvn.) .....	6,316	6,314	6,314	6,520	6,315	6,314
Change from preceding year (7,312) .....	-996	-2	-	-906	-205	-1
<b>Program Requirements</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Continuing program costs .....	427	410.4	411.6	\$15,540,979	\$17,750,902	\$17,797,568
Workload adjustments .....	-	7.6	0.6	-	47,168	230,282
<b>TOTALS, Parole Services</b> .....	<b>427</b>	<b>418</b>	<b>412.2</b>	<b>\$15,540,979</b>	<b>\$17,798,070</b>	<b>\$18,027,850</b>
General Fund .....				14,917,309	17,224,266	17,761,850
Reimbursements .....				623,670	573,804	266,000
<b>Program Elements:</b>						
a. Ward Program Services .....	194.2	190	181.4	\$7,098,055	\$8,080,646	\$7,976,006
b. Public Protection Services .....	226	221	223.8	8,259,688	9,508,823	9,845,944
c. Interstate Services .....	6.8	7	7	183,236	208,601	205,900

## a. Ward Program Services

The ward program services program has primary responsibility for assisting wards in making a successful reintegration back into the community after their institutional release. Beginning at the time of commitment, ward program service works with wards until their discharge from parole. As soon as a ward is accepted for commitment to the Youth Authority, the local parole office is sent the case file, the parole agent makes a visit to the ward's family, and prepares a community assessment report for use by clinic staff in the diagnostic process.

For the first 90 days after a ward is released, intensive reentry services are provided. The parole agent has frequent contact with the ward and provides needed brokerage with community agencies. Direct and brokerage services continue to be offered after the reentry period, however, the level and intensity gradually diminishes as the ward becomes increasingly self-sufficient.

Parolees with medical, psychiatric, vocational, educational and personal needs can be provided financial help if other resources are not available and if such assistance is required to implement a parole plan or to assure a successful reintegration into the community. *This budget contains one additional position funded by savings in operating expenses to provide required maintenance at Park Centre.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	194.2	190	181.4	\$7,098,055	\$8,080,646	\$7,976,006

## b. Public Protective Services

The emphasis of this program is the protection of the public from further criminal behavior by Youth Authority parolees. This is accomplished through preventive actions which focus on solving problems before a law violation occurs and corrective actions which focus on ward accountability after a violation has occurred. The activities of the violation process include investigations, searches, possible arrest (or detention if already under arrest by another agency), probable cause/detention hearings and violation/disposition hearings. *This budget provides \$203,000 to fund fifty percent of a gang violence reduction project to work with gangs in the East Los Angeles area. The remaining fifty percent of the funds is to be provided by a local entity. The parole services component of the project adds 8.6 positions, and one position is added in the research component of the budget to provide project evaluation. The intent of this project is to reduce the incidence of gang related violence and gang related homicides in the target area. The program has been in operation since November, 1976 under federal funding which will terminate in June, 1980. The project has shown some reduction of homicides and violent crimes and a continued reduction could result in a monetary savings to state and local government.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	226	221	223.8	\$8,259,688	\$9,508,823	\$9,845,944

## c. Interstate Services

The interstate services program is a specialized parole unit that has responsibility for administration of interstate compacts on juveniles and adults which provides for prior notification of possible parole releases among the various states, investigation of plans and mutual arrangements for supervision, reporting and return of violators.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	6.8	7	7	\$183,236	\$208,601	\$205,900



DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

## IV. PLANNING, RESEARCH, EVALUATION AND DEVELOPMENT

## Program Objectives and Description

The objective of this program is to enhance effective policy and program decision making on the part of Youth Authority managers.

The main services provided by this program are:

1. Planning and program analysis and evaluation
2. Research
3. Obtaining grant funding

## Authority

Welfare and Institutions Code.

The Division of Research has two major areas of responsibility. One is the operation of the departmental information system, and a second is to provide research services to ongoing programs and to special demonstration projects.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	70.5	62.3	65.4	\$1,804,757	\$2,299,388	\$2,389,508
Workload adjustments.....	—	5	0.9	—	24,133	47,211
Totals, Research.....	70.5	67.3	66.3	\$1,804,757	\$2,323,521	\$2,436,719
General Fund .....				1,427,232	1,985,246	2,110,352
Federal funds .....				60,170	266,717	266,717
Reimbursements .....				317,355	71,558	59,650

## Program Elements

a. Planning and Program Assessment .....	24.7	23.6	22.4	\$632,774	\$814,627	\$844,743
b. Research and Management Information .....	36.8	35.7	35.8	942,783	1,213,807	1,285,980
c. Program and Resources Development .....	9	8	8.1	229,200	295,087	305,996

## a. Planning and Program Assessment

The planning and program assessment program has responsibility for designing and managing an effective planning process, conducting analysis of problems, issues, and proposed program changes, and maintaining and monitoring the departmental plan. Also, this program is responsible for conducting short-term program and policy reviews and recommending whether such programs should be terminated or continued and facilitating the development of monitoring and evaluation systems for all programs operated by the Department.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	24.7	23.6	22.4	\$632,774	\$814,627	\$844,743

## b. Research and Management Information

The research and management information program has responsibility for conducting research in eight major program areas. These are prevention, diversion, community corrections, education, institutional management special treatment programs, residential re-entry, and parole. Additionally, this program operates the Offender Based Institutional Tracking System (OBITS) which contains information on the characteristics, movement, and performance of CYA wards.

*This budget adds 1.5 positions including 0.5 position redirected from the Youth Training School. These positions will assist in the research related to the statewide County Justice System Subvention Program. This budget also provides an additional position for continued research and evaluation of the gang violence reduction project. As discussed in parole services, the project works with gangs in the East Los Angeles area in an attempt to reduce the number of gang related incidences of homicide and violent crimes.*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	36.8	35.7	35.8	\$942,783	\$1,213,807	\$1,285,980

## c. Program and Resources Development

The program and resources development program is responsible for obtaining resources from external funding for new projects and for monitoring and coordinating all grant projects which are funded.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	9	8	8.1	\$229,220	\$295,087	\$305,996

## V. YOUTH AUTHORITY BOARD

## Program Objectives and Description

The Youth Authority Board was mandated by statutes to make decisions as to persons committed to the Youth Authority. These decisions involve setting a date for the person's next appearance before the Board; the person's readiness for return to the community on parole; conditions relating to the person's conduct on parole; violation and revocation of parole; return to the committing court for redispotion by the court; and discharge of the person from jurisdiction of the Youth Authority.

*Chapter 860, Statutes of 1979 (AB 1421) abolishes the Youth Authority Board within the Department of the Youth Authority and establishes the Youthful Offender Parole Board as a separate entity effective January 1, 1980. Effective this date 41.7 positions and associated costs are transferred to the new board. This budget reflects funding of the former Board for six months in the current year.*

## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	40.5	40.2	—	\$1,667,830	\$1,884,398	—
Workload adjustments.....	—	—20.1	—	—	—941,699	—
Totals, Youth Authority Board .....	40.5	20.1	—	\$1,667,830	\$942,699	—
General Fund .....				1,660,588	942,699	—
Reimbursements .....				7,242	—	—

## VI. ADMINISTRATION

## Program Objectives and Description

All of the Department's operational and program areas require overall leadership, coordination, and administrative support to assist in reaching the Department's objectives, which are to:

1. Provide leadership and coordination for departmental programs.
2. Ensure the most efficient and effective use of the available manpower and resources.
3. Provide administrative, business, and other services necessary for the efficient operation of the Department's programs.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	197.9	192.2	206.5	\$6,289,029	\$7,336,390	\$9,020,421
Workload adjustments.....	—	—0.4	—1	—	31,786	129,400
Totals, Administration .....	197.9	191.8	205.5	\$6,289,029	\$7,368,176	\$9,149,821
General Fund .....				6,005,777	7,309,996	8,998,491
Reimbursements .....				283,252	58,180	151,330

## Program Elements

a. Executive .....	23.5	22.7	23.9	\$745,250	\$873,247	\$1,085,218
b. Support services .....	174.4	169.1	181.6	5,543,779	6,494,929	8,064,603

## a. Executive

The Director of the Youth Authority is the chief administrative officer of the Department.

The Office of the Director, including the Chief Deputy Director, combines with the Branch Deputy Director to constitute the central administrative core within which the responsibility for all major policy determinations, program planning, and evaluation is centered.

The Director personally carries the responsibility for coordinating policy and procedure between the program operation arms of the Department and the case decision making authority of the Youthful Offender Parole Board. A mutually supportive relationship between these two entities is essential to the effective operation of both.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	23.5	22.7	23.9	\$745,250	\$873,247	\$1,085,218

## b. Support Services

General administrative services are provided to support the various program operations of the Youth Authority. Staff services for fiscal management, management analysis, data processing, facility construction and maintenance, safety, food and nutrition, and business services are provided by the Administrative Services Division. Staff services for personnel and training are provided by the Division of Personnel Management and the Division of Training.

Population management is a chronic and serious problem for all correctional organizations. Shifts in the size and type of the institutional population are very difficult to deal with. Based on conservative estimates for the next five years, the Youth Authority must develop and implement plans for an additional 800 wards over present bed capacity by 1983-84. *This budget provides four positions and \$160,000 to establish a unit whose primary function is to develop and implement alternative solutions for the population problem.*

## Output

All of the support services are performed at the request of managers involved in the program areas. There are few output measures other than the relationship of administrative costs compared to total program costs.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	174.4	169.1	181.6	\$5,543,779	\$6,495,929	\$8,064,603

## Components of Departmental Administration

## Distribution of Salaries and Wage Costs

Function	78-79	79-80	80-81	1978-79	1979-80	1980-81
Executive.....	22.6	25.6	25.6	\$540,906	\$610,634	\$626,909
Training .....	9.3	15.5	15.5	167,098	307,769	321,818
Electronic data processing .....	20.9	23	23	376,594	432,235	443,256
Fiscal management .....	92.1	96.4	96.4	1,299,702	1,813,200	1,838,124
Management analysis.....	8.7	9	9	161,379	190,734	195,520
Personnel management .....	33.8	32.6	32	492,558	534,306	539,054
Public information .....	3	3	3	61,318	68,139	67,508

## VII. TITLE II—MATCH

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Title II—Match (General Fund) .....	—	—	—	\$198,938	—	—



## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	4,275.4	4,473.3	4,465.3	\$76,825,469	\$91,995,613	\$93,140,385
Merit salary adjustment .....	-	-	-	(1,359,809)	(1,628,321)	(1,648,582)
Workload and administrative adjustments .....	-	-31.5	-81	-	-451,763	-1,845,238
Proposed new positions .....	-	51.4	85.5	-	1,100,239	1,751,915
Totals, Adjustment .....	-	19.9	4.5	-	\$648,476	-\$93,323
Totals, Salaries and Wages .....	4,275.4	4,493.2	4,469.8	\$76,825,469	\$92,644,089	\$93,047,062
Estimated salary savings .....	-	-135.8	-145.5	-	-3,703,389	-3,420,411
Salary Savings—Section 27.2 .....	-	-24.4	-	-	-803,185	-
Net Totals, Salaries and Wages .....	4,275.4	4,333	4,324.3	\$76,825,469	\$88,137,515	\$89,626,651
Industrial Disability Leave/Wkr Comp .....	-	-	-	3,134,825	4,600,000	5,600,000
Staff benefits .....	-	-	-	17,281,977	20,785,416	21,361,352
Totals, Personal Services .....	4,275.4	4,333	4,324.3	\$97,242,271	\$113,522,931	\$116,588,003

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	2,251,422	2,354,118	2,207,990
General service charges .....	263,951	295,050	308,510
Printing .....	20,667	47,490	49,230
Communications .....	1,174,133	1,281,725	1,301,997
Travel—in-state .....	2,446,363	3,028,123	3,154,586
Travel—out-of-state .....	41,395	56,470	71,241
Contractual services .....	1,497,822	3,287,229	2,261,622
Subsistence and personal care .....	10,440,719	12,527,560	13,394,620
Facilities operations .....	5,724,578	6,603,685	6,892,595
Equipment .....	1,753,094	1,174,219	942,884
Special repairs and maintenance .....	-	-	735,000
Statewide indirect cost recoveries .....	36,852	30,344	18,947
Statutory committees .....	14,315	15,590	13,310
Training .....	1,145,731	1,612,040	1,529,790
Data processing .....	27,555	29,186	29,528
Consolidated Data Center .....	403,500	425,180	465,750
Totals, Operating Expenses and Equipment .....	\$27,242,097	\$32,768,009	\$33,377,600
Ward Paywork .....	278,826	400,570	450,440
TOTALS, EXPENDITURES .....	\$124,763,194	\$146,691,510	\$150,416,043
Reimbursements .....	-12,959,364	-10,960,627	-9,405,758
NET TOTALS, EXPENDITURES .....	\$111,803,830	\$135,730,883	\$141,010,285

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$109,799,166	\$121,547,791	\$140,473,972
Allocation for employee compensation .....	808,790	15,287,608	-
Transfer to Government Code Section 16409 .....	-10,150	-	-
Chapter 80, Statutes of 1978 .....	2,153,270	-	-
Chapter 461, Statutes of 1978 (transferred from Local Assistance) .....	153,500	-	-
Chapter 889, Statutes of 1978 .....	62,200	-	-
Transfer to Youthful Offender Parole Board, Government Code Section 16304.9 ..	-	-942,699	-
Prior Year Balance Available:			
Chapter 889, Statutes of 1978 .....	-	18,174	-
Chapter 647, Statutes of 1977 .....	64,650	2,607	-
Totals, Available .....	\$113,031,426	\$135,913,481	\$140,473,972
Reductions per Sections 27.1 and 27.2 Budget Act of 1978 .....	-1,265,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-803,185	-
Balance available in subsequent years .....	-20,781	-	-
Unexpended balance, estimated savings .....	-402,200	-	-
TOTALS, EXPENDITURES .....	\$111,343,445	\$135,110,296	\$140,473,972

## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Federal Funds <sup>f</sup>

## APPROPRIATIONS

	1978-79	1979-80	1980-81
II. Institutions and Camps			
Foster Grandparent .....	\$291,761	\$269,596	\$269,596
Consumer Survival Education .....	30,857	62,135	—
Right to Read .....	77,597	22,139	—
Totals .....	\$400,215	\$353,870	\$269,596
IV. Planning, Research, Evaluation & Development			
Time Setting Model .....	-\$80,744	\$80,744	—
Job Survival Skills .....	3,641	—	—
Identification of Chronic Offender .....	—	99,973	99,973
Success on Parole .....	56,529	86,000	86,000
Totals .....	\$60,170	\$266,717	\$266,717
Totals, Federal Funds—All Programs .....	\$460,385	\$620,587	\$536,313
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$111,803,830	\$135,730,883	\$141,010,285

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous .....	\$12,030	\$6,400	\$6,400
Sale of fixed assets .....	3,906	—	—
Totals, Revenues (General Fund) .....	\$15,936	\$6,400	\$6,400

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

## Transportation of Wards

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$43,540	\$43,540	\$43,540
Unexpended balance, estimated savings .....	— 6,949	—	—
TOTALS, EXPENDITURES .....	\$36,591	\$43,540	\$43,540

Maintenance and Construction of Juvenile Homes,  
Ranches, and Camps

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$3,648,000	—	—
Budget Act appropriation .....	400,000	—	—
Totals, Available .....	\$4,048,000	—	—
Unexpended balance, estimated savings .....	— 4,048,000	—	—
TOTALS, EXPENDITURES .....	—	—	—

## Delinquency Prevention

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Crime and Delinquency Prevention:			
Budget Act appropriation .....	\$391,286	—	—
Budget Act appropriation .....	107,690	—	—
Administrative Expenses:			
Budget Act appropriation .....	33,300	\$33,300	\$33,300
Delinquency Prevention Projects:			
Budget Act appropriation .....	200,000	750,000	200,000
Chapter 1159, Statutes of 1979 .....	—	480,000	—
TOTALS, EXPENDITURES .....	\$732,276	\$1,263,300	\$233,300

## Special Probation Supervision Programs

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$15,430,000	—	—
Unexpended balance, estimated savings .....	— 10,581,218	—	—
TOTALS, EXPENDITURES .....	\$4,848,782	—	—



## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

*Assistance to Counties for Detention of Youth Authority Parolees*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$75,500	\$20,000	\$200,000
Chapter 1136, Statutes of 1979 .....	—	100,000	—
Unexpended balance, estimated savings .....	—62,972	—	—
TOTALS, EXPENDITURES .....	\$12,528	\$120,000	\$200,000

*County Justice System Subvention Program*

APPROPRIATIONS			
Budget Act appropriation .....	—	\$58,137,290	\$63,369,646
Chapter 461, Statutes of 1978 .....	\$55,000,000	—	—
Transfer to State Operations .....	—153,500	—	—
Unexpended balance, estimated savings .....	—1,073,548	—	—
TOTALS EXPENDITURES .....	\$53,772,952	\$58,137,290	\$63,369,646

*Legislative Mandates*

APPROPRIATIONS			
Budget Act appropriation .....	\$18,000,000	—	—
Chapter 690, Statutes of 1979 .....	—	\$9,000,000	—
Prior year balance available:			
Chapter 1241, Statutes of 1977:			
(1976-77 AB 84) .....	6,000,000	6,000,000	—
(1977-78 AB 84) .....	12,000,000	12,000,000	—
Totals, available .....	\$36,000,000	\$27,000,000	—
Balance available in subsequent years .....	—18,000,000	—	—
Unexpended balance, estimated savings .....	—18,000,000	—	—
TOTALS, EXPENDITURES .....	—	\$27,000,000	—

*Status Offender Detention Grants*

APPROPRIATIONS			
Chapter 1061, Statutes of 1978 .....	\$1,500,000	—	—
Prior Year Balances Available:			
Chapter 1061, Statutes of 1978 .....	—	\$1,112,695	—
Balance Available in Subsequent Years .....	—1,112,695	—	—
TOTALS, EXPENDITURES .....	\$387,305	\$1,112,695	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$59,790,434	\$87,676,825	\$63,846,486
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$171,594,264	\$223,407,708	\$204,856,771

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions: .....	4,275.4	4,473.3	4,465.3	\$76,825,469	\$91,995,613	\$93,140,385
Workload and Administrative Adjustments:						
Positions Established:						
Youth Authority Board:						
Temporary help .....	—	—	—	—	7,002	—
Departmental Administration:						
Personnel Management:						
Temporary help .....	—	0.6	—	—	10,098	—
Planning, Research, Evaluation and Development:						
Research:				Salary Range		
Research specialist I .....	—	1	—	2,051-2,475	5,923	—
Prevention and Community Corrections:						
Steno .....	—	1	—	786-1,073	2,510	—
Temporary help .....	—	2.2	—	—	52,340	—
Parole Services:						
Parole Administration:						
Temporary help .....	—	—	—	—	20,000	—
Region II						
Temporary help .....	—	—	—	—	16,290	—
Region IV						
Temporary help .....	—	—	—	—	25,377	—

## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Special Project Activities:						
Departmental Administration:						
Program and Facilities Implementation:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrator I .....	-	1	-	2,419-2,921	20,992	-
Prog administrator .....	-	1	-	2,253-2,723	20,040	-
Deptl constrn & maint supvr .....	-	1	-	2,203-2,659	20,540	-
Secty .....	-	1	-	981-1,222	9,034	-
Planning, Research, Evaluation and Development:						
Evaluation of Youth Service Bureaus:						
Research specialist I .....	-	1	-	2,051-2,475	6,153	-
Research asst IV .....	-	1	-	1,701-2,051	5,604	-
Statistical clk .....	-	1	-	960-1,147	3,441	-
Ofc asst II .....	-	1	-	840-1,048	3,012	-
Institutions and Camps:						
C.E.T.A. Truck Driving:						
Youth counselor .....	-	0.7	-	1,449-1,743	13,944	-
Temporary help .....	-	0.7	-	-	10,197	-
Elementary and Secondary Education Act:						
Fred C. Nelles School:						
Teaching asst .....	-	2	-	906-1,081	21,519	-
O. H. Close School:						
Teacher .....	-	1	-	1,482-2,253	22,244	-
DeWitt Nelson School:						
Ofc asst II .....	-	0.5	-	840-1,048	4,932	-
Preston School of Industry:						
Teaching asst .....	-	1.5	-	906-1,081	16,659	-
El Paso de Robles:						
Teacher .....	-	1	-	1,482-2,253	17,784	-
Teaching asst .....	-	1	-	906-1,081	10,872	-
Ventura School:						
Teacher .....	-	1	-	1,482-2,253	22,170	-
Parole Services:						
Citizen's Initiative:						
Parole agent III .....	-	1	-	2,101-2,537	21,771	-
Parole agent I .....	-	1	-	1,743-2,101	200	-
Ofc asst II .....	-	3	-	804-1,048	11,010	-
Temporary help .....	-	2.6	-	-	14,187	-
Reductions in Authorized Positions:						
Youth Authority Board:						
Member—eff 1/1/80 .....	-	-7	-7	39,070	-136,745	-273,490
CEA II .....	-	-1	-1	2,475-3,289	-19,734	-39,468
Adm rep .....	-	-1	-1	3,289	-19,734	-39,468
Youth authority bd rep .....	-	-9	-9	2,723-3,289	-169,214	-334,673
Administrator I .....	-	-1	-1	2,419-2,921	-17,526	-35,052
Parole agent II .....	-	-14	-14	1,913-2,307	-193,424	-387,576
Staff services analyst .....	-	-1	-1	1,132-1,782	-8,892	-18,612
Exec secty I .....	-	-2	-2	1,116-1,340	-15,972	-32,160
Steno .....	-	-3	-3	786-1,073	-18,254	-36,900
Ofc asst II .....	-	-2	-2	804-1,048	-11,502	-23,223
Temporary help .....	-	-0.7	-0.7	-	-7,584	-15,168
Institutions and Camps:						
Administrator I <sup>2</sup> .....	-	-	-1	2,419-2,921	-	-35,904
Special Project Activities:						
Departmental Administration:						
Career Opportunity Development:						
Asst clk .....	-	-5	-5	636-735	-38,820	-40,200
Planning, Research, Evaluation and Development:						
Gang Violence Reduction Project:						
Research asst III .....	-	-	-1	1,482-1,782	-	-21,339
Temporary help .....	-	-	-0.6	-	-	-4,750
Parole Services:						
Gang Violence Reduction:						
Parole agent III .....	-	-	-1	2,101-2,537	-	-28,044
Parole agent I .....	-	-	-3	1,743-2,101	-	-71,430
Parole aid .....	-	-	-2	906-1,081	-	-26,304
Ofc asst II .....	-	-	-1	840-1,048	-	-11,028
Steno .....	-	-	-1	786-1,073	-	-10,200
Citizen's Initiative:						
Parole agent I .....	-	-	-1	1,743-2,101	-	-25,212



## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Elementary Secondary Education Act:							
Fred C. Nelles School:	78-79	79-80	80-81	1978-79	1979-80	1980-81	
Teacher .....	-	-	-1	1,482-2,253	-	-18,612	
Ofc asst II.....	-	-	-0.5	840-1,048	-	-5,514	
DeWitt Nelson:							
Ofc asst II.....	-	-	-0.5	840-1,048	-	-4,932	
Youth Training School:							
Teacher .....	-	-4	-4	1,482-2,253	-71,136	-74,448	
Correctional prog asst.....	-	-2	-2	794-945	-22,680	-22,680	
Library Services & Construction Act:							
Preston School of Industry:							
Teaching asst .....	-	-1	-1	906-1,081	-11,106	-11,610	
Consumer Survival Education:							
Ventura School:							
Teacher .....	-	-	-1	1,482-2,253	-	-27,036	
Ofc asst II.....	-	-	-1	906-1,081	-	-10,302	
Temporary help .....	-	-	-0.8	-	-	-8,316	
Support Programs:							
Institutions & Camps:							
Northern Reception Center/Clinic:							
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,170	-4,550	
Southern Reception Center/Clinic:							
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,170	-4,550	
Fenner Canyon Camp:							
Support Services:							
Temporary help .....	-	-	-	-	-	-17,920	
Fred C. Nelles School:							
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,170	-4,550	
Treatment and Group Living:							
Temporary help .....	-	-0.3	-0.1	-	-8,150	-1,960	
O. H. Close School:							
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,170	-4,550	
Temporary help .....	-	-0.3	-0.3	-	-2,470	-2,470	
Karl Holton School:							
Treatment & Group Living:							
Temporary help .....	-	-0.1	-0.1	-	630	630	
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,180	-4,560	
DeWitt Nelson Training Center:							
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,180	-4,550	
Preston School of Industry:							
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,180	-4,560	
Youth Training School:							
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,180	-4,550	
Temporary help .....	-	-2.3	-6	-	-20,767	-45,897	
El Paso de Robles:							
Treatment and Group Living:							
Temporary help .....	-	-0.1	-0.1	-	-1,155	-1,155	
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,180	-4,560	
Temporary help .....	-	-0.5	-0.2	-	-7,050	-2,210	
Ventura School:							
Treatment and Group Living:							
Temporary help .....	-	-2	-2	-	-34,563	-34,563	
Support Services:							
Temporary help—training .....	-	-0.2	-0.2	-	-3,180	-4,560	
Temporary help .....	-	-	-0.1	-	-	-502	
Totals, Workload and Administrative							
Adjustments .....	-	-31.5	-81	-	-\$451,763	-\$1,845,238	

## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Proposed New Positions:						
Departmental Administration:						
Administrative Services:						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
State financial examiner I.....	—	1	1	1,482-1,782	17,784	18,612
Modesto Training Academy:						
Trng off II <sup>1</sup> .....	—	1	1	1,958-2,362	29,953	32,676
Trng off I <sup>1</sup> .....	—	1	1	1,782-2,149	21,538	23,496
Staff services analyst .....	—	1	1	1,132-1,782	15,304	22,956
Ofc techn .....	—	1	1	960-1,147	7,883	10,284
Program and Facilities:						
Implementation:						
Administrator.....	—	—	1	2,419-2,921	—	29,028
Prog administrator.....	—	—	1	2,253-2,723	—	27,036
Deptl constrn & maint supvr .....	—	—	1	2,203-2,659	—	26,436
Secty .....	—	—	1	981-1,222	—	12,528
Planning, Research, Evaluation & Development:						
Research:						
Research prog specialist I.....	—	—	1	1,958-2,362	—	24,612
Research asst III .....	—	—	1	1,482-1,782	—	19,848
Ofc asst II.....	—	—	0.5	804-1,048	—	5,100
Prevention & Community Corrections:						
Community services consultant I.....	—	—	4	2,101-2,537	—	100,848
Steno .....	—	—	2	786-1,073	—	20,616
Institutions and Camps:						
Administration:						
Temporary help .....	—	—	—	—	84,164	15,000
Parole Services:						
Region I:						
Temporary help .....	—	—	—	—	13,762	10,000
Region III:						
Parole agent III .....	—	—	1	2,101-2,537	—	29,028
Parole agent I.....	—	—	3	1,743-2,101	—	69,444
Parole aide .....	—	—	2	906-1,081	—	26,304
Steno .....	—	—	1	786-1,073	—	9,624
Ofc asst II.....	—	—	1	840-1,048	—	11,028
Temporary help .....	—	—	0.6	—	—	5,601
Region IV:						
Park Center						
Maint mechanic .....	—	—	1	1,514-1,826	—	18,168
Special Project Activities:						
Planning, Research, Evaluation and Development:						
Time Setting Model:						
Research asst II .....	—	1	1	1,232-1,482	21,384	22,416
Temporary help .....	—	0.8	0.8	—	19,322	19,322
Identification of Chronic Offenders:						
Research specialist I .....	—	1	1	2,051-2,475	24,612	25,788
Temporary help .....	—	1.5	1.5	—	18,171	18,990
Institutions and Camps:						
Assessment for Handicapped:						
Diagnostic education supvr .....	—	2	2	2,149-2,595	51,576	54,072
School psychologist .....	—	2	2	1,958-2,362	46,992	49,224
Speech hearing & lang spec .....	—	2	2	1,958-2,362	46,992	49,224
Ofc asst II.....	—	2	2	840-1,048	20,400	21,192
Elementary Secondary Education Act:						
Institutions and Camps:						
Administration:						
Education specialist .....	—	1	1	2,149-2,595	31,140	31,140
Fred C. Nelles School:						
Teaching asst .....	—	1.5	1.5	906-1,081	17,415	17,415
Temporary help .....	—	—	—	—	16,356	16,356
Karl Holton School:						
Teaching asst .....	—	4	2	906-1,081	44,424	23,220
O. H. Close School:						
Teaching asst .....	—	3	3	906-1,081	33,318	34,830
Youth Training School:						
Teaching asst .....	—	2	2	906-1,081	24,180	24,180
El Paso de Robles:						
Teaching asst .....	—	1	1	906-1,081	10,872	11,340
Ventura School:						
Teaching asst .....	—	3	3	906-1,081	33,372	34,830
Fred C. Nelles School:						
Foster Grandparents:						
Temporary help .....	—	—	—	—	3,600	3,600
Library Services & Construction Act:						
Karl Holton School:						
Supvng librarian.....	—	1	1	1,826-2,203	16,620	16,620
Library technical asst .....	—	1	1	960-1,147	10,284	10,284



## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Support Programs:						
Institutions and Camps:						
Northern Reception Center Clinic:						
Treatment and Group Living:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Treatment team supvr.....	—	1	1	1,913-2,307	22,956	24,060
Temporary help .....	—	—	—	—	8,340	8,340
Support Services:						
Staff psychiatrist .....	—	1	1	3,370-4,403	46,668	48,972
Group supvr .....	—	—	1	1,383-1,588	—	16,596
Temporary help .....	—	1.8	2.5	—	26,530	42,688
Southern Reception Center Clinic:						
Temporary help .....	—	0.7	0.7	—	28,190	28,190
Youth Conservation Camps:						
Mount Bullion Camp:						
Temporary help .....	—	0.7	0.5	—	19,810	15,480
Ben Lomond Camp:						
Temporary help .....	—	1.2	0.5	—	29,920	15,530
Pine Grove Camp:						
Temporary help .....	—	2	0.5	—	44,345	15,875
Washington Ridge Camp:						
Temporary help .....	—	0.4	0.3	—	15,320	13,000
Fenner Canyon Camp:						
Temporary help .....	—	—	—	—	—	20,760
Fred C. Nelles School:						
Treatment and Group Living:						
Temporary help .....	—	—	0.7	—	—	16,158
Support Services:						
Group supvr .....	—	—	1	1,383-1,583	—	16,596
Temporary help .....	—	—	—	—	4,420	4,420
Northern California Youth Center:						
Central Facilities:						
Support Services:						
Temporary help .....	—	0.6	0.6	—	18,572	21,782
O. H. Close School:						
Treatment and Group Living:						
Temporary help .....	—	5.4	1.1	—	98,210	33,848
Support services:						
Group supvr .....	—	—	1	1,383-1,583	—	16,596
Karl Holton School:						
Treatment and Group Living:						
Parole agent I.....	—	—	1	1,743-2,101	—	25,212
Youth Counselor .....	—	—	2	1,449-1,743	—	36,336
Ofc asst II.....	—	—	0.5	804-1,048	—	5,154
Temporary help .....	—	—	1.2	—	—	28,688
Support Services:						
Group supvr .....	—	—	1	1,383-1,583	—	16,596
Temporary help .....	—	0.9	0.6	—	31,260	23,500
DeWitt Nelson Training Center:						
Treatment and Group Living:						
Temporary help .....	—	0.6	0.6	—	20,350	20,350
Support Services:						
Temporary help .....	—	0.3	0.3	—	3,930	3,930
El Paso de Robles:						
Treatment and Group Living:						
Teacher .....	—	—	2	1,482-2,253	—	40,824
Temporary help .....	—	—	0.3	—	—	4,788
Support Services:						
Temporary help .....	—	—	0.1	—	—	2,354
Ventura School:						
Treatment and Group Living:						
Parole agent I.....	—	—	1	1,743-2,101	—	21,912
Youth counselor .....	—	—	2	1,449-1,743	—	36,336
Support Services:						
Group supvr .....	—	—	1	1,383-1,588	—	17,388
Ventura School:						
Treatment and Group Living:						
Youth counselor .....	—	—	1	1,449-1,743	—	11,367
Teacher .....	—	—	2	1,482-2,253	—	26,100
Teacher, recr .....	—	—	1	1,482-2,253	—	13,050
Temporary help .....	—	—	0.6	—	—	6,823
Totals, Proposed New Positions .....	—	51.4	85.5	—	\$1,100,239	\$1,751,915
Totals, Adjustments.....	—	19.9	-4.5	—	\$648,476	—\$93,323
TOTALS, SALARIES AND WAGES.....	4,275.4	4,493.2	4,469.8	\$76,825,469	\$92,644,089	\$93,047,062

<sup>1</sup> Positions transferred from the Department of Corrections.<sup>2</sup> Actual position is to be identified at a later date.

## DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
SUMMARY BY INSTITUTION				
MAJOR PROJECTS—General Fund				
Southern Reception Center—Clinic:				
Gymnasium.....	\$496,400	-	-	-
Upgrade security sound system .....	-	-	-	\$356,300 <sup>C</sup>
Preston School of Industry:				
Rehabilitate industrial water system .....	2,526	-	-	-
Repair and reroof various structures .....	322,157	-	-	-
Construct domestic waterline and tank .....	49,300	\$298,600 <sup>C</sup>	-	-
New Infirmary .....	-	90,000 <sup>PW</sup>	-	-
Additional Vocational Shops .....	-	42,000 <sup>PW</sup>	-	-
Upgrade security sound system .....	-	-	-	85,794 <sup>C</sup>
Youth Training School:				
Air condition living units .....	665,200	-	-	-
Repair and reroof various structures .....	429,700	-	-	-
Northern Reception Center—Clinic:				
Repair and reroof various structures .....	155,300	-	-	-
Gymnasium .....	489,500	-	-	-
Rehabilitate electrical system .....	29,000	448,600 <sup>C</sup>	-	-
Upgrade security sound system .....	-	-	-	403,900 <sup>C</sup>
El Paso de Robles School:				
Repair and reroof various structures .....	272,700	-	-	-
Electrical modification .....	399,000	-	-	-
Fred C. Nelles School:				
Air condition and heat administration and administration annex building .....	138,700	-	-	-
Replace steam lines .....	440,000	-	-	-
Upgrade security sound system .....	-	-	-	307,306 <sup>C</sup>
Various—Statewide:				
Replace security sound systems, various .....	989,100	40,800 <sup>PW</sup>	-	-
NCYC Central, O.H. Close and DeWitt Nelson:				
Upgrade security sound system .....	-	-	-	61,000 <sup>PW</sup>
Karl Holton School:				
Upgrade security sound system .....	-	-	-	300,525 <sup>C</sup>
TOTAL EXPENDITURES, GENERAL FUNDS .....	\$4,878,583	\$920,000	\$1,514,825	
MAJOR PROJECTS—Federal Funds—Title I (Phase II)				
Southern Reception Center—Clinic.....				
	-	\$1,010	-	-
Preston School .....				
	\$20,159	298,390	-	-
Youth Training School .....				
	27	-	-	-
Ventura School .....				
	40,212	-	-	-
Northern Reception Center—Clinic.....				
	67,006	285	-	-
Fred C. Nelles School .....				
	132,499	2,719	-	-
Northern California Youth Center.....				
	177,703	26,723	-	-
O.H. Close School .....				
	8,389	3,207	-	-
Ben Lomond Camp .....				
	1,305	-	-	-
Mt. Bullion Camp .....				
	74	909	-	-
Oak Glen Camp .....				
	-	37,865	-	-
TOTALS, EXPENDITURES—FEDERAL FUNDS .....	\$447,374	\$371,108	-	-
TOTALS, EXPENDITURES—MAJOR PROJECTS .....	\$5,325,957	\$1,291,108	\$1,514,825	
MINOR PROJECTS .....	\$1,102,604	\$778,200	\$477,700	
TOTALS, EXPENDITURES.....	\$6,428,561	\$2,069,308	\$1,992,525	



DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>RECONCILIATION WITH APPROPRIATIONS</b>				
<b>General Fund</b>				
<b>APPROPRIATIONS</b>		<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Budget Act appropriation .....		\$2,976,300	\$1,689,200	\$1,992,525
Transfer from Section 16409, Government Code .....		105,457	—	—
Transfer to Section 16408, Government Code .....		—9,800	—	—
Prior Year Balances Available:				
Budget Act of 1976, Item 394 .....		2,526	—	—
Budget Act of 1977, Item 411 .....		2,917,100	—	—
Budget Act of 1978, Item 476 .....		—	9,000	—
Totals, Available .....		\$5,991,583	\$1,698,200	\$1,992,525
Balance available in subsequent years .....		—9,000	—	—
Unexpended balance of estimated savings .....		—1,396	—	—
<b>TOTALS, EXPENDITURES</b> .....		<b>\$5,981,187</b>	<b>\$1,698,200</b>	<b>\$1,992,525</b>
<b>Federal Funds <sup>f</sup></b>				
<b>APPROPRIATIONS</b>				
Federal funds (expenditures)—Title I .....		\$447,374	\$371,108	—
<b>TOTALS, EXPENDITURES—ALL FUNDS (Capital Outlay)</b> .....		<b>\$6,428,561</b>	<b>\$2,069,308</b>	<b>\$1,992,525</b>

## SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (June 30)

<b>RECEPTION CENTERS</b>				
Total gross rated capacity .....		821	821	742
Hospital and detention capacity .....		51	51	47
Net Capacity .....		770	770	695
Total population .....		725	714	655
Capacity in excess of population .....		45	40	40
<b>Analysis of Capacities and Year-End Population</b>				
<b>(June 30) for Reception Centers</b>				
<b>Northern California Reception Center—Clinic:</b>				
Total capacity .....		308	308	308
Hospital and detention .....		19	19	19
Population .....		275	263	263
Capacity in excess of population .....		14	26	26
<b>Southern California Reception Center—Clinic:</b>				
Total capacity .....		359	359	359
Hospital and detention .....		28	28	28
Population .....		339	319	319
Capacity in excess of population .....		—8	12	12
<b>Youth Training School:</b>				
Total capacity .....		50	50	50
Hospital and detention .....		—	—	—
Population .....		48	49	49
Capacity in excess of population .....		2	1	1
<b>Ventura Reception Center—Clinic:</b>				
Total capacity .....		104	104	25
Hospital and detention .....		4	4	—
Population .....		63	83	24
Capacity in excess of population .....		37	17	1

## DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1978-79Estimated  
1979-80Proposed  
1980-81

## SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (June 30)—Continued

## INSTITUTIONS AND CAMPS—BOYS

Total gross rated capacity .....	4,810	4,888	4,926
Hospital and detention .....	270	270	270
Net Capacity .....	4,540	4,618	4,656
Total Population .....	3,838	4,225	4,319
Capacity in excess of population .....	702	393	337
Youth Conservation Camps:			
Total capacity .....	400	478	478
Population .....	356	427	456
Capacity in excess of population .....	44	51	22
Fred C. Nelles School for Boys:			
Total capacity .....	520	520	520
Hospital and detention .....	30	30	30
Population .....	407	430	430
Capacity in excess of population .....	83	60	60
Northern California Youth Center:			
Total capacity .....	1,256	1,256	1,256
Hospital and detention .....	77	77	77
Population .....	1,097	1,085	1,085
Capacity in excess of population .....	82	94	94
Youth Training School:			
Total capacity .....	1,210	1,210	1,210
Hospital and detention .....	60	60	60
Population .....	880	1,006	1,020
Capacity in excess of population .....	270	144	130
El Paso de Robles:			
Total capacity .....	490	490	490
Hospital and detention .....	38	38	38
Population .....	415	438	442
Capacity in excess of population .....	37	14	10
Preston School of Industry:			
Total capacity .....	614	614	614
Hospital and detention .....	60	60	60
Population .....	420	530	540
Capacity in excess of population .....	134	24	14
Ventura School:			
Total capacity .....	295	295	333
Hospital and Detention .....	5	5	5
Population .....	243	284	321
Capacity in excess of population .....	47	6	7
Community Residential Center (SPACE):			
Total capacity .....	25	25	25
Population .....	20	25	25
Capacity in excess of population .....	5	-	-

Analysis of Capacities and Year-End Population  
(June 30) for Girls Institutions

## INSTITUTIONS—GIRLS

Total gross rated capacity .....	216	216	243
Hospital and detention .....	41	41	18
Net capacity .....	175	175	225
Total population .....	141	167	202
Capacity in excess of population .....	34	8	23
Ventura School:			
Total capacity .....	216	216	243
Hospital and detention .....	41	41	18
Population .....	141	167	202
Capacity in excess of population .....	34	8	23



## INSTITUTIONAL REVIEW BOARD

The Institutional Review Board was established by Chapter 1250, Statutes of 1977 to review and grant approval of behavioral and biomedical research projects involving the participation of prison inmates in the research. The Board consists of seven members, one member is an inmate representative. The Board members receive no compensation but are reimbursed for reasonable expenses incurred in the performance of their duties.

The Board has the responsibility to promulgate rules and regulations for the effective administration of the law; promulgate rules and regulations regarding grievances concerning the operation of any particular research program; evaluate the impact of research on human subjects approved and conducted in accordance with the law, including any adverse reactions, and; make biannual reports to the Legislature containing a review of each research program which has been approved and conducted.

Staff support was initially provided by the Department of Corrections. However, two new positions and a separate budget are proposed for 1980-81 in order to avoid the potential for conflict of interest since the Board is charged with review of Correctional programs.

By Reorganization Plan No. 3, dated December 20, 1979, the Governor has proposed that a new agency be established to consolidate the State's youth and adult correctional programs. The new agency will provide communication, coordination, and budget and policy direction between the Governor and the Departments of Corrections and the Youth Authority and the Boards, Commissions, and Advisory Groups related thereto pursuant to Chapter 1252, Statutes of 1977 (SB 363).

Program Requirements	1978-79	1979-80	1980-81
I. Institutional Review Board Services .....	-	-	\$56,400
Personnel years .....	-	-	2

### SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	-	-	-	-	-	-
Proposed new positions .....	-	-	2	-	-	\$33,156
Totals, Salaries and Wages .....	-	-	2	-	-	\$33,156
Estimated salary savings .....	-	-	-	-	-	-1,618
Net Totals, Salaries and Wages .....	-	-	2	-	-	\$31,538
Staff Benefits .....	-	-	-	-	-	11,012
Totals, Personal Services .....	-	-	2	-	-	\$42,550
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....	-	-	-	-	-	\$2,550
Printing .....	-	-	-	-	-	100
Communications .....	-	-	-	-	-	500
Travel—in-state .....	-	-	-	-	-	6,000
Facilities operations .....	-	-	-	-	-	1,900
Equipment (one-time) .....	-	-	-	-	-	2,800
Totals, Operating Expenses and Equipment .....	-	-	-	-	-	\$13,850
TOTAL EXPENDITURES .....	-	-	-	-	-	\$56,400

### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

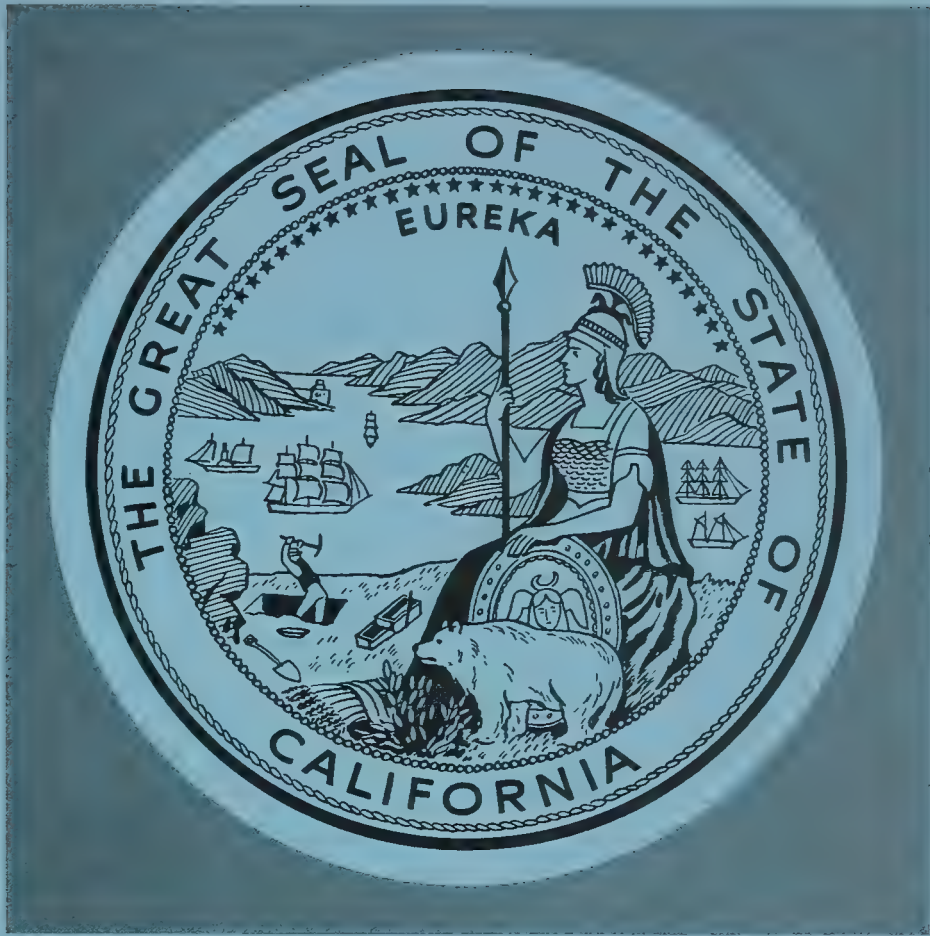
#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) .....	-	-	\$56,400

### CHANGES IN

#### AUTHORIZED POSITIONS

Totals, Authorized Positions .....	-	-	-	-	-	-
Proposed New Positions:						
Assoc govtl prog analyst .....	-	-	1	1,782-2,149	-	\$21,384
Secty .....	-	-	1	981-1,222	-	11,772
Totals, Proposed New Positions .....	-	-	2	-	-	\$33,156
TOTALS, SALARIES AND WAGES .....	-	-	2	-	-	\$33,156



# GENERAL GOVERNMENT





# FAIR POLITICAL PRACTICES COMMISSION

## Program Objectives and Description

The Fair Political Practices Commission has primary responsibility for the impartial, effective administration and implementation of the Political Reform Act of 1974. To fulfill this responsibility the Commission adopts, amends and rescinds rules and regulations to carry out the purposes and provisions of the act; issues opinions to persons who request them with duties under the act; prescribes forms for reports, statements, notices, and other documents under the act; prepares and publishes manuals and instructions to facilitate compliance with and enforcement of the act; explains the duties of persons and committees under the act; provides assistance to agencies and public officials in administering the provisions of the act; investigates possible violations of the act; conducts hearings and applies sanctions provided by the act; provides technical assistance to State and local agencies in the preparation of conflict of interest codes; reviews and approves the codes of State agencies, county boards of supervisors, city councils, and all local government agencies with jurisdiction in more than one county.

## Authority

Government Code, Title 9.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Fair Political Practices Commission .....	44	44	43	\$1,550,958	\$1,581,079	\$1,609,626
Amount payable from the Political Reform Act .....				-191,454	-	-
NET TOTALS, PROGRAM (General Fund, Government Code Section 83122) .....				\$1,359,504	\$1,581,079	\$1,609,626

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	44	47	47	\$869,259	\$1,097,279	\$1,125,333
Merit salary adjustment .....	-	-	-	-	(15,812)	(21,222)
Totals, Salaries and Wages .....	44	47	47	\$869,259	\$1,097,279	\$1,125,333
Estimated salary savings .....	-	-3	-4	-	-35,911	-56,267
Net Totals, Salaries and Wages .....	44	44	43	\$869,259	\$1,061,368	\$1,069,066
Staff benefits .....	-	-	-	213,936	282,555	287,851
Totals, Personal Services .....	44	44	43	\$1,083,195	\$1,343,923	\$1,356,917
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				120,659	80,656	86,133
Printing .....				3,606	2,000	4,000
Communications .....				65,898	46,000	47,000
Travel—in-state .....				36,053	37,000	38,000
Travel—out-of-state .....				1,034	1,000	1,000
Consultant and professional services .....				82,709	20,000	10,000
Facilities operations .....				50,331	50,500	63,800
Data processing .....				651	-	-
Equipment .....				106,822	-	2,776
Totals, Operating Expenses and Equipment .....				\$467,763	\$237,156	\$252,709
TOTALS, EXPENDITURES .....				\$1,550,958	\$1,581,079	\$1,609,626
Amount payable from the Political Reform Act .....				-191,454	-	-
NET TOTALS, EXPENDITURES .....				\$1,359,504	\$1,581,079	\$1,609,626



FAIR POLITICAL PRACTICES COMMISSION—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Government Code Section 83122 .....	\$1,380,882	\$1,581,079	\$1,609,626
Allocation for employee compensation .....	10,295	(165,644)	-
Allocation for price increase .....	4,600	-	-
Totals Available .....	\$1,395,777	\$1,581,079	\$1,609,626
Unexpended balance, estimated savings .....	-36,273	-	-
TOTALS, EXPENDITURES .....	\$1,359,504	\$1,581,079	\$1,609,626

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$31,778	\$30,000	\$30,000

## POLITICAL REFORM ACT OF 1974

## General Description

Chapter 10, Statutes of 1976, requires the Department of Finance, in preparing the State budget and the Budget Bill submitted to the Legislature, to include in the budget item dealing with the support of the Political Reform Act of 1974 (Proposition Nine): (1) the additional amounts to be appropriated to other agencies to carry out their duties under the act, which amounts shall be in augmentation of the support items of such agencies; (2) the additional amounts required to be appropriated by the Legislature to the Fair Political Practices Commission to carry out its duties; and (3) in parentheses, for informational purposes to show the continuing appropriation of \$1,000,000 adjusted for cost-of-living changes made to the Commission by the Political Reform Act during each fiscal year.

The Political Reform Act detail for each affected agency will be found under their respective program budgets as identified in the following table. In the current year, support for the Political Reform Audits Division of the Franchise Tax Board has been reduced \$752,569 pursuant to Section 27.2, Budget Act of 1979. In addition, support for the Political Reform Audits Division has been reduced \$637,686 in the current year and \$1,245,871 in the budget year to reflect the impact of Chapter 1411, Statutes of 1978, which provides for random audits and increases the statute of limitation from two years to four years.

	1978-79	1979-80	1980-81
I. Secretary of State .....	\$429,523	\$478,792	\$485,582
Reimbursements .....	-32,916	-14,157	-13,904
Totals (General Fund) .....	\$396,607	\$464,635	\$471,678
II. Franchise Tax Board .....	1,827,134	1,343,968	1,382,900
III. Attorney General .....	183,651	205,950	211,343
IV. (a) Fair Political Practices Commission .....	191,454	-	-
(b) Fair Political Practices Commission (Section 83122, G.C.) .....	(1,359,504)	(1,581,079)	(1,609,626)
TOTALS, POLITICAL REFORM ACT OF 1974 .....	\$2,598,846	\$2,014,553	\$2,065,921

## Authority

Government Code Section 83122.

POLITICAL REFORM ACT OF 1974—*Continued*

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**  
**STATE OPERATIONS**  
**General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,372,925	\$3,094,859	\$2,065,921
(a) Secretary of State .....	(430,694)	(421,442)	(471,678)
(b) Franchise Tax Board .....	(596,054)	(2,485,603)	(1,382,900)
(c) Attorney General .....	(182,340)	(187,814)	(211,343)
(d) Fair Political Practices Commission .....	(163,837)	—	—
Allocation for employee compensation .....	36,636	309,949	—
(a) Secretary of State .....	(3,200)	(43,193)	—
(b) Franchise Tax Board .....	(29,838)	(248,620)	—
(c) Attorney General .....	(1,311)	(18,136)	—
(d) Fair Political Practices Commission .....	(2,287)	—	—
Allocation for Price Increase .....	2,942	—	—
Secretary of State .....	(1,232)	—	—
Franchise Tax Board .....	(1,710)	—	—
Chapter 779 Statutes of 1978 .....	1,808,960	—	—
Franchise Tax Board .....	(1,768,960)	—	—
Fair Political Practices Commission .....	(40,000)	—	—
Totals Available .....	\$3,221,463	\$3,404,808	\$2,065,921
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	— 14,000	—	—
Fair Political Practices Commission .....	(— 14,000)	—	—
Reductions per Section 27.2, Budget Act of 1979 .....	—	— 752,569	—
Franchise Tax Board .....	—	(— 752,569)	—
Unexpended Balance, Estimated Savings .....	— 608,617	— 637,686	—
Secretary of State .....	(— 38,519)	—	—
Franchise Tax Board .....	(— 569,428)	(— 637,686)	—
Fair Political Practices .....	(— 670)	—	—
<b>TOTALS, EXPENDITURES.....</b>	<b>\$2,598,846</b>	<b>\$2,014,553</b>	<b>\$2,065,921</b>

### AGRICULTURAL LABOR RELATIONS BOARD

The objective of the Agricultural Labor Relations Board (ALRB), which was created by the Agricultural Labor Relations Act of 1975 (Chapter 1), is to ensure peace in the agricultural fields of California by bringing stability in labor relations through the guarantee of secret ballot elections to determine collective bargaining representation and the identification and elimination of unfair labor practices by employers and unions. The ALRB is patterned after the National Labor Relations Board and is divided into two major programs: (1) Board Administration of the Agricultural Labor Relations Act, and (2) General Counsel Administration of the Agricultural Labor Relations Act.

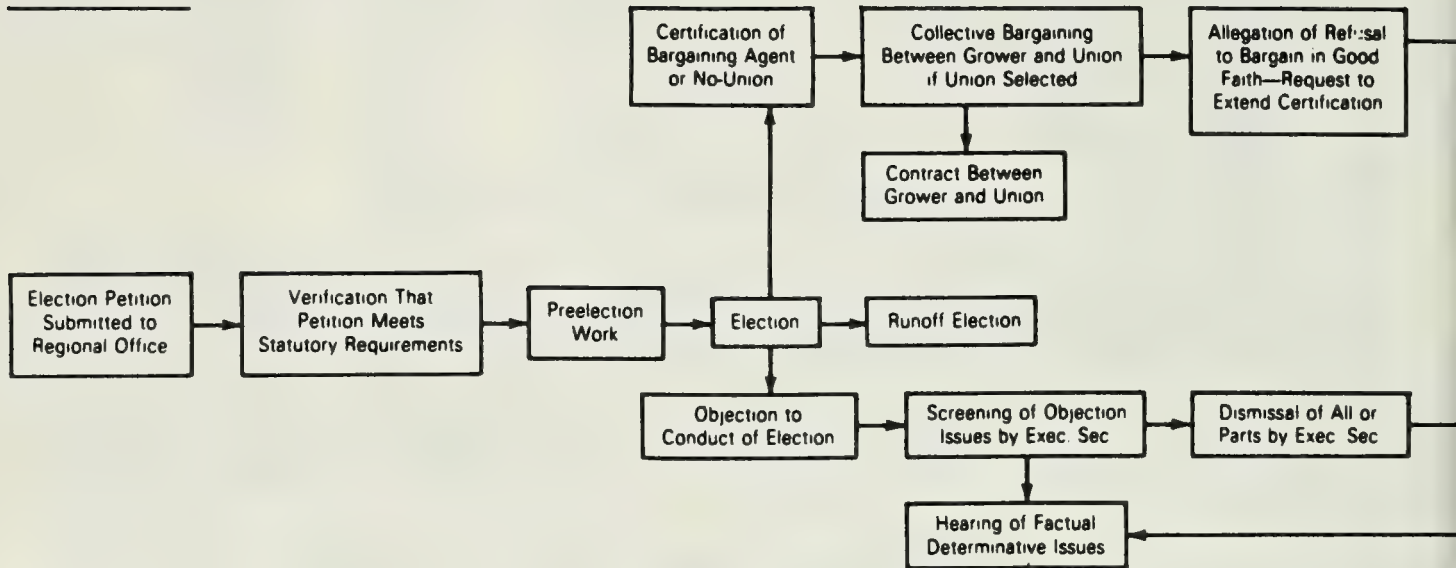
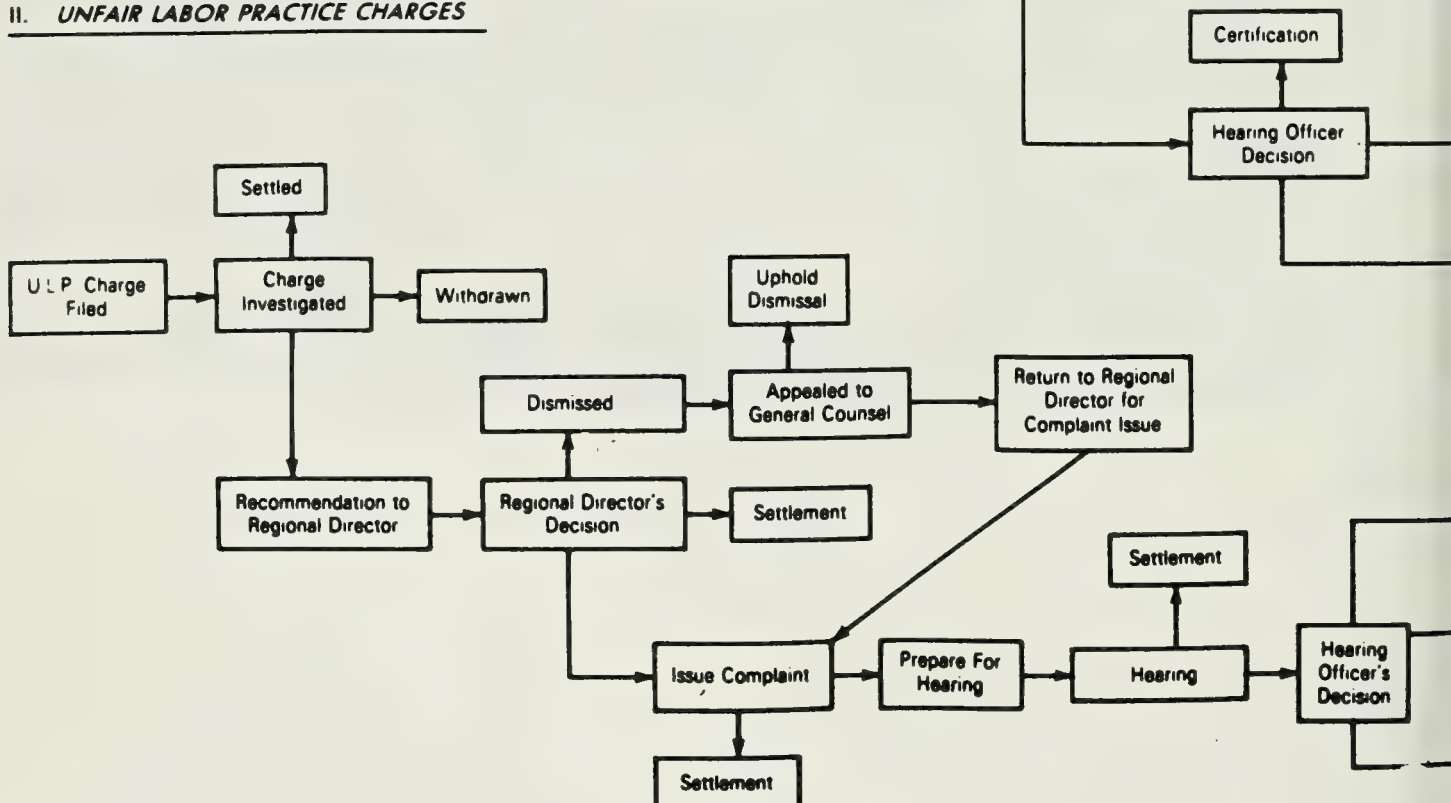
Due to lack of precedent in the area of agricultural labor relations and the higher than anticipated number of elections and unfair labor practice charges, the 1975-76 budget of \$1.3 million was insufficient. The only other similar program, the National Labor Relations Board, held 35 elections its first year while the ALRB held 429 its first five months of operation. Objections to elections were initially estimated at 30 percent, whereas over 80 percent of the elections had objections filed. An emergency loan of \$1,250,000 allowed the board to continue full operation only until February 6, 1976, at which time the regional offices were closed and most of the staff laid off. An additional \$130,000 emergency fund allocation was provided to allow the board to close down in an orderly manner. On April 1, all remaining funds were expended or committed and with no additional funds available, the last few staff members were laid off and the board ceased all functions. Due to the unanticipated cessation of activities and to assure orderly operation in 1976-77, the board had a staged start-up and did not begin full operation until December 1976. Therefore, the first full fiscal year of operation of the ALRB was 1977-78.

Since almost all work of the ALRB is reactive and dependent upon the number of representation petitions and unfair labor practice charges filed, the number of elections objected to, the willingness of parties to settle unfair labor practice charges and complaints, the number of hearings necessary, and the number of appeals to the board from these hearings, and since in almost all cases the board has no discretion but to respond to these requests for elections, objections, changes, requests for hearings, and appeals, workload cannot as yet be projected with the accuracy desirable. Until such time as some experience has been gained by both the ALRB and the farm workers, growers, and unions, the demands upon the agency may vary considerably from what is projected. Exhibit I on the following page provides a graphic display of the Board's operation.



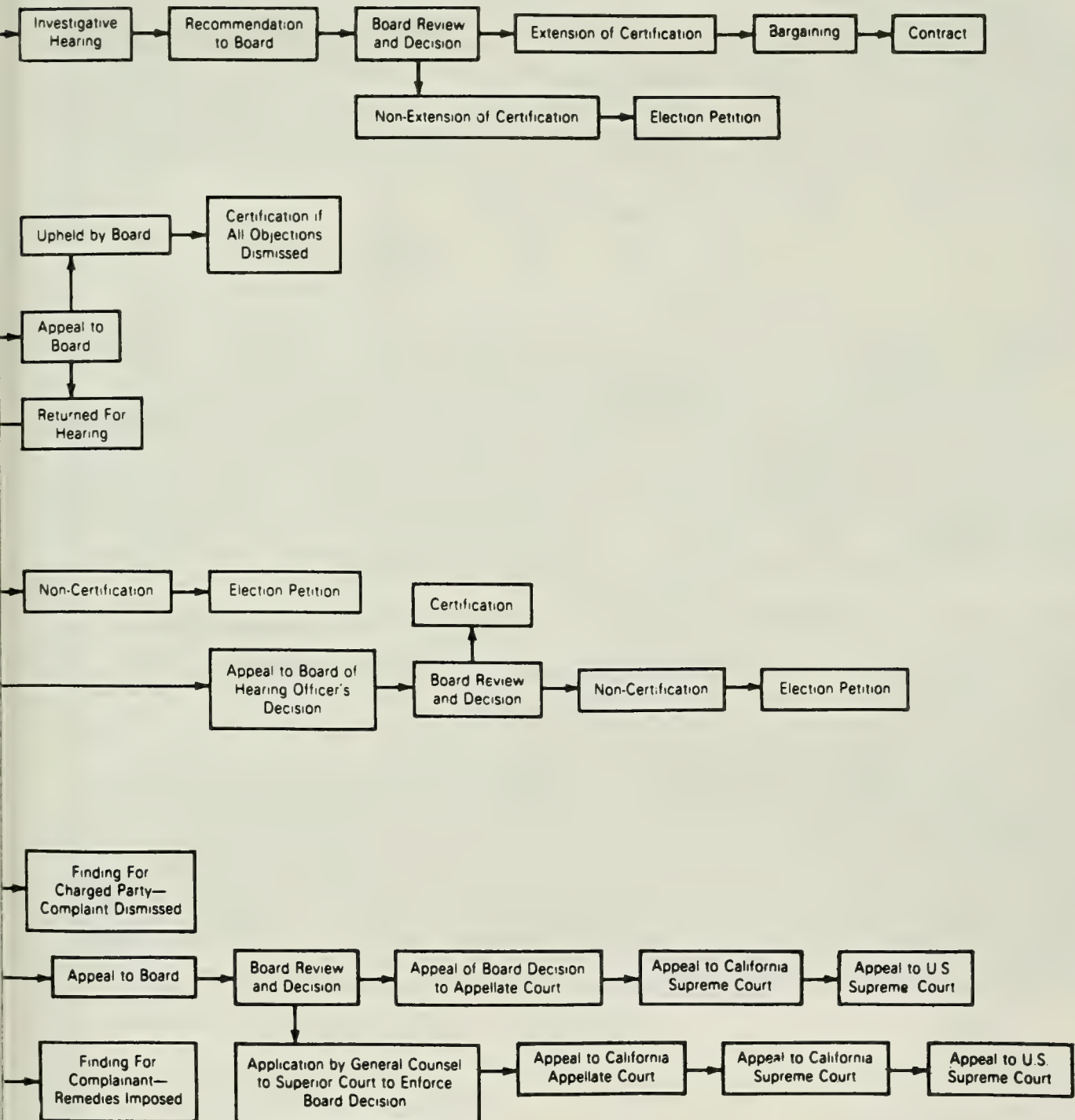
## AGRICULTURAL LABOR RELATIONS BOARD—Continued

## EXHIBIT I—PROCESS OF ALRB ELECTIONS AND

I. ELECTIONSII. UNFAIR LABOR PRACTICE CHARGES

AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

## UNFAIR LABOR PRACTICE CHARGES





AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Board Administration .....	\$2,592,081	\$3,278,742	\$3,492,197
II. General Counsel Administration .....	4,121,207	4,908,695	5,150,047
III. Administrative Services (distributed) .....	(556,403)	(624,192)	(647,293)
<b>TOTALS, PROGRAMS</b> .....	<b>\$6,713,288</b>	<b>\$8,187,437</b>	<b>\$8,642,244</b>
Reimbursements .....	- 10,365	-	-
<b>NET TOTALS, PROGRAMS (General Fund)</b> .....	<b>\$6,702,923</b>	<b>\$8,187,437</b>	<b>\$8,642,244</b>
Personnel years .....	189.1	199.7	200.3

## I. BOARD ADMINISTRATION

## Program Objectives and Description

The objective of the Board Administration program is to ensure that all parties concerned with agricultural labor are guaranteed their full rights under the Agricultural Labor Relations Act (ALRA) and other applicable statutes. To accomplish this, the five-member board establishes policies and procedures for all activities related to the conduct of elections, the identification and resolution of unfair labor practices, and the conduct of hearings on elections and unfair labor practices. It also conducts and/or reviews these hearings on elections, determines whether the results of such elections should be certified, and adjudicates complaints issued in unfair labor practices.

The State of California has over 250,000 farm workers working either permanently or intermittently on approximately 60,000 farms, 30,000 of which employ 50 or more people at some time of the year. The initial years of implementation of the ALRA will see a large continuing education process of all aspects and effects of the ALRA on the part of the Board, unions, growers, farm workers, and the general public. This educational process will focus on the areas of public involvement in determining the policy and procedures, as well as on the review of the conduct of elections and complaints of unfair labor practices. Until a body of decision in these areas is established to adequately define what does and does not constitute unfair labor practices and proper elections, a large volume of cases can be expected.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	56	66	67	\$2,592,081	\$3,278,742	\$3,492,197
General Fund .....	-	-	-	2,581,716	3,278,742	3,492,197
Reimbursements .....	-	-	-	10,365	-	-

## Program Elements

a. Policies and procedures .....	2.9	3.6	4.6	\$134,788	\$170,495	\$181,594
b. Hearings and board review .....	53.1	62.4	62.4	2,457,293	3,108,247	3,310,603

## a. Policies and Procedures

Board Administration is responsible for the overall policy direction of the agency. This involves the conduct of public meetings at which policy regarding the organization and operations of the agency is discussed and decisions made. Such policy decisions require input from the general counsel, executive secretary, chief of administration, the Board's own legal staff, and comments from growers, labor unions, and the general public as well.

The establishment of procedures for the agency involves the development and promulgation of regulations required to implement, interpret, and make specific the provisions of the Agricultural Labor Relations Act. This process involves the conduct of public hearings throughout the State to facilitate public comment on the regulations, analysis of regulations by Board members and their staff, the development of recommendations for Board discussion, and the final adoption of regulations under procedures set forth in the Government Code. Because the act has been in effect for a short period of time, the Board's regulations and their impact on the program area must be reviewed and evaluated on an ongoing basis in order to assure accomplishment of the purposes of the act.

*This element is being increased in the budget year by one attorney position that will assist the Chairman of the Board in preparing the Board's position on issues of law or policy, including policy issues between the five member board and the General Counsel.*

## Output

Output consists of the rules and regulations needed to guide and direct all parties in the conduct of fair agricultural labor relations.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	2.9	3.6	4.6	\$134,788	\$170,495	\$181,594

## b. Hearings and Board Review

The primary role of the Board is to exercise the adjudicatory functions of the agency. The Agricultural Labor Relations Act assigns the Board the function of hearing objections to election cases, challenges, and complaints of unfair labor practices.

Hearings are conducted by the Board or its agents to determine whether particular union representation elections are to be certified, and must be held in all cases where a substantive objection has been made. There are several possible bases for an objection to an election case. The Board rules on the merits of objections and whether or not the facts of the case warrant decertification or certification of elections. In order to refine the process so that certification or decertification is not unduly delayed, the executive secretary's office screens all objections to assure that hearings are limited to only those points and issues which are pertinent to the case and which have not previously been held to be nonobjectionable. The Board acts as an appellate body to which any of the parties involved may appeal the decision of a hearing officer and the Board must consider all appeals.

Hearings are also conducted on charges of unfair labor practices. The Agricultural Labor Relations Act defines unfair labor practices and authorizes the Board, if the preponderance of the evidence taken warrants such a decision, to issue orders to prevent or remedy such practices. The Board acts as a court of appeals for unfair labor practice cases brought to it by either the parties in the dispute or the general counsel, and must consider all cases appealed to it. The Board is empowered to hear the disputes out of which unfair labor practices arise, decide on what constitutes a fair adjustment of the dispute, and seek compliance with its decisions. In these unfair labor practice cases, the Board has the power to petition the courts for appropriate temporary relief or restraining orders, and for enforcement of its decisions.

AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

The general ministerial responsibilities of the Board include overall calendar control which includes setting and coordinating the hearing dates for all regional offices, selecting and notifying the hearing officer, determining the need for selecting and notifying the interpreter, assisting with site procurement, and answering all inquiries pertaining to all of the above responsibilities.

The Board has established the internal administrative structure to receive, log, and act in a timely manner upon all appeals, motions and requests made by the parties in the cases.

In order that clear, consistent precedents in all areas of objections and unfair labor practices be established, it is expected that most decisions by the hearing officers will be appealed to the Board for decision. It is the five member board, appointed by the Governor and confirmed by the Senate, who establishes consistent policy in this field of labor relations and not individual hearing officers. The Board expects a high rate of appeal to it in both the current and proposed year.

Output	1978-79	1979-80	1980-81			
Objection to Election Cases:						
Objections petitions screened .....	45	55	65			
Hearings completed .....	16	25	30			
Hearing officer decisions .....	40	25	30			
Board decisions .....	42	50	55			
Extension of Certification and Motions.....	292	300	320			
Unfair Labor Practice Cases:						
Complaints to hearing .....	78	80	75			
Hearings completed .....	58	60	55			
Hearing officer decisions .....	43	50	45			
Board decisions.....	71	50	45			
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	53.1	62.4	62.4	\$2,457,293	\$3,108,247	\$3,310,603

## II. GENERAL COUNSEL ADMINISTRATION

## Program Objectives and Description

The objectives of the General Counsel Administration are to provide fair, secret ballot elections; to identify and bring resolution or prosecution in unfair labor practices; to defend the Board in all court cases resulting from challenges to the act, or challenges of policies and procedures and decisions of the Board, and to enforce decisions of the Board. The General Counsel is responsible for implementing the provisions of the act and rules and regulations of the Board in the conduct of elections, challenges to ballots, objections to elections, and investigation, issuance of complaints and prosecution before the Board in unfair labor practice charges. The General Counsel is also responsible for representing the Board in all court cases in which it is involved. The immediate staff of the General Counsel are primarily responsible for this latter activity while the staff of the regional offices have primary responsibility, under the direction and coordination of the General Counsel, for the activities related to elections and unfair labor practices.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	115.2	116	115.6	\$4,121,207	\$4,908,695	\$5,150,047
Program Elements						
a. Representation cases.....	11.8	11.8	11.8	\$420,363	\$500,687	\$525,305
b. Unfair labor practice cases .....	83.3	83.9	83.6	2,979,633	3,548,986	3,723,484
c. Court litigation .....	20.1	20.3	20.2	721,211	859,022	901,258

## a. Representation Cases

One means of bringing peace and stability in labor relations is to allow farm workers the right to organize and bargain collectively. In order to assure that workers may exercise this right if they so choose, free, fair secret ballot elections must be available to them. Under this program the ALRB provides these elections.

Upon the filing of a petition for election in a regional office, the petition is investigated and, if appropriate, election arrangements are made and the election conducted within seven days of the date of filing. An investigation is conducted to determine whether the petition meets all the requirements of the act and the Board's rules and regulations. If the petition meets all requirements of sufficiency and if there is reasonable cause to believe that a bona fide question of representation exists, arrangements must be made with the participating labor organization(s) and with the employer to conduct an election. If no choice on the ballot receives a majority of the ballots cast, a runoff election is conducted. If the election cannot be certified, another election may be held.

Additional elements may be required in the investigation of petitions during the seven days subsequent to filing including determining whether a valid election was conducted among the employees of the employer within the 12 months immediately preceding filing, whether a labor organization is currently certified as the exclusive collective bargaining representative of the employees affected, and whether the petition is barred by an existing collective bargaining agreement negotiated by a certified labor organization and an employer. In addition to the filing of petitions for certification by labor organizations, the statute also permits the filing of petitions for decertification by an agricultural employee or group of agricultural employees. The same additional elements may also be required in the investigation of such petitions during the seven days subsequent to filing.

During an election, a board agent or an observer of any party may challenge the eligibility of any person to cast a ballot. The ballots of challenged voters are set aside and if upon completion of the election, the tally of ballots discloses that the challenged ballots are sufficient in number to affect the results of the election, an investigation may be conducted to determine the challenged voters' eligibility and a report issued containing recommendations and conclusions. In the alternative, a hearing may be held on some or all of the challenged ballots.

In the initial five months of operation in 1975-76, this program conducted 423 elections and it was estimated that with 60,000 farms in California subject to organizing efforts, the volume would approximate 1,000 a year. However, the experience of 1976-77 through 1978-79 and additional review has caused this estimate to be substantially reduced. The budget now estimates 85 elections for 1979-80 and 105 elections for 1980-81. However, it should be pointed out that this is a new and volatile field, subject to constant changes, and the agency is in a completely reactive posture in that it must conduct elections when, where, and in the volume requested by parties. Therefore, it is expected that these estimates will continue to fluctuate.

<sup>1</sup> Includes procedural motions, unit clarification cases, and challenged ballots.



# AGRICULTURAL LABOR RELATIONS BOARD—Continued

Output				1978-79	1979-80	1980-81
Petitions closed.....				93	125	150
Elections held .....				67	85	105
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	11.8	11.8	11.8	\$420,363	\$500,687	\$525,305

## b. Unfair Labor Practices

An unfair labor practice charge may be filed by an individual, an employer, or a labor organization alleging that an agricultural employer or a labor organization is engaging in an unfair labor practice in violation of Sections 1153, 1154, or 1155 of the act. The charge is filed in a regional office and a copy is served on the charged party. The charge is then assigned to a board agent in the regional office to conduct an investigation of the charge. Initially, declarations are taken from the charging party's witnesses and where it appears that there is evidence of a violation, the charged party is requested to provide witnesses relevant to the investigation. After sworn declarations have been taken from all relevant witnesses, the regional office determines whether the investigation has established sufficient evidence to warrant issuance of a complaint. If the determination is made to issue a complaint, the charged party is contacted and requested to enter into a settlement agreement to resolve the alleged unfair labor practices. In the absence of settlement, the matter is set for hearing before an administrative law officer. An attorney in the regional office then prepares the appropriate witnesses for trial and litigates the case. These hearings have ranged from one day to several months in duration. A legal brief is ordinarily written by the trial attorney or an attorney in the general counsel's office and submitted to the administrative law officer after the close of the hearing. Exceptions to the administrative law officer's decision may be taken by filing with the board. In this circumstance another legal brief, arguing the points on review by the board, is prepared by the trial attorney or an attorney in the general counsel's office.

Output				1978-79	1979-80	1980-81
Unfair labor practice charges closed .....				694	750	700
Complaints closed .....				102	105	100
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	83.3	83.9	83.6	\$2,979,633	\$3,548,986	\$3,723,484

## c. Court Litigation

ARLB court litigation falls into three categories:

### 1. Suits Against the Agency.

This litigation involves suits against the agency by employers and labor organizations seeking to enjoin the agency from conducting elections, counting ballots, proceeding with unfair labor practice trials and attempting to obtain judicial review of a regional director's showing of interest determination or bargaining unit determination. These suits are in the nature of petitions for declaratory and injunctive relief, writs of mandate, and writs of prohibition and usually necessitate the agency appearing on a few hours' notice to defend against the issuance of a temporary restraining order and then perhaps a week later appearing in an order to show cause hearing on a request for a preliminary injunction. These suits have also resulted in appellate litigation where it has been necessary to seek extraordinary appellate review in the appropriate District Court of Appeals or the California Supreme Court in order to stay the effect of an adverse ruling in a superior court.

### 2. Petitions for Injunctive Relief Filed by the Agency and contempt proceedings.

Section 1160.4 of the act provides that the agency may seek injunctive relief to enjoin the commission of an unfair labor practice after a complaint has been issued. This provision is discretionary and is only utilized in the instance where the alleged unfair labor practices are extremely serious, involve acts or threats of violence, or irreparable destruction of rights guaranteed by the ALRA. Contempt proceedings are initiated when a court injunctive order is violated.

Section 1160.6 requires the agency to seek injunctive relief whenever there is reasonable cause to believe there is a violation of Sections 1154(d) (1), (2) or (3), 1154(g) or 1155.

### 3. Enforcement of ALRB Decisions.

Section 1160.8 of the act provides for judicial review of Board orders in unfair labor practice decisions. In those cases where a respondent seeks judicial review in the appropriate court of appeals, attorneys in the General Counsel's office appear on behalf of the Board and defend its decisions. If the respondent has not filed a petition for review but refuses to comply with the Board's order, the agency will seek enforcement of the Board's order in the appropriate superior court.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	20.1	20.3	20.2	\$721,211	\$859,022	\$901,258

## III. ADMINISTRATIVE SERVICES

### Program Objectives and Description

The administration program provides the full range of staff services including personnel, accounting, budgeting, management analysis, collection of statistics, and service and supply to the two headquarters offices and the four regional offices. It also provides centralized xeroxing service and an intermittent clerical pool for the headquarters unit.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs						
(General Fund) .....	17.9	17.7	17.7	\$556,403	\$624,192	\$647,293
Less amount distributed to other programs .....	-	-	-	-556,403	-624,192	-647,293
Net Totals, Administrative Services .....	17.9	17.7	17.7	-	-	-

AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	189.1	212.6	212.6	\$3,753,178	\$4,860,812	\$5,041,175
Merit salary adjustment .....	—	—	—	—	(176,897)	(180,363)
Workload and administrative adjustments ....	—	(27)	(41)	—	22,082	68,920
Proposed new positions .....	—	—	1	—	—	27,684
Totals, Adjustments .....	—	(27)	(41)	—	\$22,082	\$96,604
Totals, Salaries and Wages .....	189.1	212.6	213.6	\$3,753,178	\$4,882,894	\$5,137,779
Estimated salary savings .....	—	—5.5	—13.3	—	—126,235	—306,425
Salary savings—Section 27.2 .....	—	—7.4	—	—	—169,768	—
Net Totals, Salaries and Wages .....	189.1	199.7	200.3	\$3,753,178	\$4,586,891	\$4,831,354
Staff Benefits .....	—	—	—	927,561	1,244,432	1,282,248
Totals, Personal Services .....	189.1	199.7	200.3	\$4,680,739	\$5,831,323	\$6,113,602
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				\$213,055	\$198,964	\$213,424
Printing .....				5,688	15,565	16,655
Communications .....				203,292	270,000	289,200
Travel—in-state .....				535,240	710,435	762,166
Travel—out-of-state .....				1,882	1,900	3,000
Consultant and professional services .....				46,939	60,000	64,200
Facilities operations .....				288,279	304,500	325,815
Equipment .....				92,874	60,000	69,000
Hearings .....				645,300	734,750	785,182
Totals, Operating Expenses and Equipment .....				\$2,032,549	\$2,356,114	\$2,528,642
TOTALS, EXPENDITURES .....				\$6,713,288	\$8,187,437	\$8,642,244
Reimbursements .....				—10,365	—	—
NET TOTALS, EXPENDITURES .....				\$6,702,923	\$8,187,437	\$8,642,244

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$8,621,569	\$7,578,924	\$8,642,244
Allocation for employee compensation .....	77,069	778,281	—
Totals Available .....	\$8,698,638	\$8,357,205	\$8,642,244
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—430,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—169,768	—
Unexpended balance, estimated savings .....	—1,565,715	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$6,702,923	\$8,187,437	\$8,642,244

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$5	—	—



## AGRICULTURAL LABOR RELATIONS BOARD—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized Positions .....	189.1	212.6	212.6	\$3,753,178	\$4,860,812	\$5,041,175
Workload and Administrative Adjustments:						
Positions Transferred:						
Office of the Executive Secretary:				Salary Range		
Statistical clk .....	-	1	1	\$960-1,147	\$8,931	\$13,764
Administration:						
Statistical clk .....	-	-1	-1	960-1,147	-8,931	-13,764
Positions Reclassified:						
Various classes, Totals .....	-	(27)	(41)	Various	22,082	68,920
Totals, Workload and Administrative						
Adjustments .....	-	(27)	(41)	-	\$22,082	\$68,920
Proposed New Positions:						
Office of the Board:						
Staff counsel I .....	-	-	1	2,307-2,789	-	27,684
Totals, Proposed New Positions .....	-	-	1	-	-	\$27,684
Totals, Adjustments .....	-	-	1	-	\$22,082	\$96,604
TOTALS, SALARIES AND WAGES .....	189.1	212.6	213.6	\$3,753,178	\$4,882,894	\$5,137,779

## AGRICULTURAL LABOR RELATIONS BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MINOR PROJECTS (expenditures) .....	\$8,526	\$6,500	-

## RECONCILIATION WITH APPROPRIATION

## General Fund

APPROPRIATION			
Budget Act appropriation .....	\$10,000	\$6,500	-
Unexpended balance, estimated savings .....	-1,474	-	-
TOTALS, EXPENDITURES .....	\$8,526	\$6,500	-

## PUBLIC EMPLOYMENT RELATIONS BOARD

The Board was created by Chapter 961 of the Statutes of 1975 and called the Educational Employment Relations Board. It was renamed the Public Employment Relations Board by Chapter 1159 of the Statutes of 1977. The PERB has jurisdiction over 450,000 school employees (K-14), 150,000 state civil service employees, and 130,000 higher education employees (UC, CSUC and Hastings College of Law).

Under the Educational Employment Relations Act (EERA) (Chapter 961 of 1975), the State Employer-Employee Relations Act (SEERA) (Chapter 1159 of 1977), and the Higher Education Employer-Employee Relations Act (HEERA) (Chapter 744 of 1978) the Board is charged with direct supervision and regulation of employer-employee relations for the State of California. The three member Board serves as an administrative, regulatory, and quasi-judicial body. The Board's basic functions are: (1) to conduct secret ballot elections to determine exclusive representatives for employer-employee relations; (2) to prevent and remedy unfair practices by employers or employee organizations; (3) to oversee and establish procedures whereby negotiations between employers and employee organizations result in agreement; (4) to assure that the public is afforded sufficient information and time to register its opinion regarding negotiations; (5) to monitor the financial activities of employee organizations.

*In November, 1979, the Board issued its decision delineating appropriate bargaining units for State employees under SEERA. During the current year and possibly the budget year the Board will be issuing decisions regarding appropriate bargaining units under HEERA. Pursuant to these "unit determination" decisions, the Board will be involved in conducting representation elections and other activities to implement SEERA and HEERA.*

*Although the Board will attempt to fully implement both SEERA and HEERA in the current year, it is not known if this is possible. For this reason it is proposed that the availability of \$1,238,070 appropriated for allocation by the Director of Finance be continued through June 30, 1981 by reappropriation language.*

*The 1980-81 budget proposes 18 additional positions. Of these, 15.5 positions are included in the 1979-80 budget but limited to June 30, 1980, and 2.5 are new. To facilitate the unit determination decision under SEERA, 1.2 personnel years of temporary help were approved for the current year, but will not be continued into the budget year.*

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Board Operations.....	\$777,630	\$1,332,437	\$1,154,670
II. Regional Office Operations.....	1,006,262	1,268,654	1,179,680
III. General Counsel.....	930,734	1,510,523	1,491,195
IV. Administration (distributed).....	(607,169)	(894,772)	(752,961)
Unallocated Workload Adjustments, PERB.....	-	1,238,070	(1,238,070)
<b>TOTALS, PROGRAMS (General Fund) .....</b>	<b>\$2,714,626</b>	<b>\$5,349,684</b>	<b>\$3,825,545</b>
Personnel years.....	78.4	104	105.3

### Authority

Chapter 961, Statutes of 1975; Chapter 1159, Statutes of 1977; Chapter 744, Statutes of 1978.

## I. BOARD OPERATIONS

### Program Objectives and Description

The Public Employment Relations Board is a quasi-judicial body empowered to settle disputes arising under the Education Employment Relations Act (EERA), the State Employer-Employee Relations Act (SEERA), and the Higher Education Employer-Employee Relations Act (HEERA). The Board is responsible for promulgation of regulations, issuance of decisions, and resolution of appeals arising from representation and unfair practice matters.

*In response to a backlog of cases awaiting board-level decisions, three attorneys are proposed through June 30, 1982. Additional workload pursuant to SEERA and HEERA necessitate the addition of one staff services analyst and one clerical position as permanent staff. All of these positions were previously approved through June 30, 1980.*

*1.2 personnel years of temporary help approved for 1979-80 to provide specialized assistance for unit determinations under SEERA will not be needed in the budget year as the SEERA unit decision has been issued.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	25.5	37.4	31.2	\$777,630	\$1,332,437	\$970,829
Workload adjustments.....	-	-	5	-	-	183,841
<b>Totals, Board Operations .....</b>	<b>25.5</b>	<b>37.4</b>	<b>36.2</b>	<b>\$777,630</b>	<b>\$1,332,437</b>	<b>\$1,154,670</b>

## II. REGIONAL OFFICE OPERATIONS

The Board has created three geographical regions with offices in San Francisco, Sacramento and Los Angeles. Under supervision of the Executive Director, the regional directors have been delegated all decision-making authority relating to the representation cases, including showing-of-interest issues, unit modifications, proof of majority issues, consent elections, directed elections, decertification elections, and organizational security elections.

Where a dispute exists as to the appropriate unit for negotiating purposes, staff conducts the necessary hearing. Upon the close of the hearing a board agent will draft a proposed decision unless the Board itself has chosen to render the decision. Unless appealed to the Board within twenty days, the Board agent's decision will become the order of the Board.

Mediation and factfinding are included in the process in the EERA and HEERA to facilitate settlement of negotiations disputes. The SEERA provides only for mediation. The appointment of mediators and factfinders is one of the most important functions performed at the regional level. Their purpose is to assist the parties in resolving impasses arising from contract negotiations. If a mediator cannot settle the controversy and declares that factfinding is appropriate, either party may request that their differences be submitted to a tripartite factfinding panel.

*To offset workload increases in the Regional offices, three regional representatives and two clerical positions are proposed as permanent in the budget year. Of these positions two regional representatives and two clerical positions were previously approved through June 30, 1980.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	23.8	29.2	25.2	\$1,006,262	\$1,218,654	\$996,903
Workload adjustments.....	-	-	5	-	-	132,777
Impasse costs—SEERA, HEERA .....	-	-	-	-	50,000	50,000
<b>Totals, Regional Office Operations .....</b>	<b>23.8</b>	<b>29.2</b>	<b>30.2</b>	<b>\$1,006,262</b>	<b>\$1,268,654</b>	<b>\$1,179,680</b>



PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

## III. GENERAL COUNSEL

The objectives of this element are to hold formal hearings in disputed cases, to provide resolution of unfair practice charges, to renew specific unfair practice charge and determine if the Board should seek injunctive relief, to defend the Board in all court cases resulting from challenges to the acts or policies, and to seek enforcement of orders of the Board.

An unfair practice charge may be filed by an employee, an employer, or an employee organization alleging that an employer or an employee organization is engaging in an unfair practice. The charge is then assigned to an attorney in the General Counsel's office. Efforts are made to obtain settlements through an informal conference. In the absence of such a settlement, the matter is set for hearing. After the close of the hearing, the attorney in the General Counsel's office who conducted the hearing will draft a recommended decision. If this is not appealed to the Board on a timely basis, it will become the order of the Board.

For the Board itself to seek injunctive relief a specific unfair practice charge is evaluated on: (1) the likelihood that the charge would prevail when heard, and (2) the potential for irreparable harm should the injunctive relief not be sought.

Three hearing officers and 1.5 clerical positions previously approved through June 30, 1980, are proposed as permanent in the budget year. In addition one new hearing officer and 0.5 clerical are proposed in the budget year to offset workload. Two limited term clerical positions are proposed as permanent in Administration for preparation of transcripts, decisions and other related materials.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	29.1	36.4	31.9	\$930,734	\$1,467,989	\$1,146,029
Workload adjustments.....	—	1	7	—	42,534	345,166
Totals, General Counsel .....	29.1	37.4	38.9	\$930,734	\$1,510,523	\$1,491,195

## IV. ADMINISTRATION

## Program Objectives and Description

To provide central leadership and services essential for successful administration of the agency and its program.

Two clerical positions previously approved through June 30, 1980 are proposed as permanent in the 1980-81 budget to continue the preparation of transcripts, decisions and other related materials associated with administering public sector collective bargaining. These positions are reflected in the General Counsel program.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	18.1	29.5	27.5	\$607,169	\$894,772	\$717,143
Workload adjustments.....	—	—	2	—	—	35,818
Totals, Administration .....	18.1	29.5	29.5	\$607,169	\$894,772	\$752,961
Less amounts distributed to other programs:						
I. Board Operations .....	—9.1	—14.8	—14.8	—303,584	—447,386	—358,571
II. Regional Office Operations .....	—3.6	—5.9	—5.9	—121,434	—178,954	—143,429
III. General Counsel.....	—5.4	—8.8	—8.8	—182,151	—268,432	—250,961
Totals, Amounts Distributed to Other Programs.....	—18.1	—29.5	—29.5	—\$607,169	—\$894,772	—\$752,961

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	78.4	109.8	93.1	\$1,533,442	\$2,314,743	\$2,017,421
Merit salary adjustment .....	—	—	—	—	—	(52,531)
Workload and administrative adjustments .....	—	1	—	—	53,052	25,908
Proposed new positions.....	—	—	19	—	—	430,488
Totals, Adjustments.....	—	1	19	—	\$53,052	\$456,396
Totals, Salaries and Wages.....	78.4	110.8	112.1	\$1,533,442	\$2,367,795	\$2,473,817
Estimated salary savings .....	—	—6.8	—6.8	—	—68,434	—118,113
Net Totals, Salaries and Wages .....	78.4	104	105.3	\$1,533,442	\$2,299,361	\$2,355,704
Staff benefits .....	—	—	—	365,922	574,997	644,907
Totals, Personal Services.....	78.4	104	105.3	\$1,899,364	\$2,874,358	\$3,000,611

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	187,671	161,405	97,682
Training.....	14,644	11,615	13,100
Communications.....	45,629	70,000	66,825
Printing .....	—	93,500	12,300
Postage.....	42,057	150,000	54,800
Travel—in-state .....	96,279	100,000	117,500
Travel—out-of-state .....	208	2,000	2,000
Facilities operation.....	149,239	180,132	179,292
Consultant and Professional Services—Intrastate .....	—	33,000	15,000
Consultant and Professional Services—External .....	150,178	150,000	30,000
Equipment.....	58,857	58,654	9,485
Totals, Operating Expenses and Equipment .....	\$744,762	\$1,010,306	\$597,984

PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

SPECIAL ITEMS OF EXPENSE	1978-79	1979-80	1980-81
Factfinding—EERA.....	\$70,500	\$176,950	\$176,950
Impasse costs—SEERA, HEERA .....	—	50,000	50,000
Unallocated workload adjustments, PERB .....	—	1,351,955	(1,238,070)
Totals, Special Items of Expense .....	\$70,500	\$1,578,905	\$226,950
Savings—Section 27.2 .....	—	—113,885	—
Net Totals, Special Items of Expense .....	\$70,500	\$1,465,020	\$226,950
TOTALS, EXPENDITURES.....	\$2,714,626	\$5,349,684	\$3,825,545

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,740,436	\$3,798,359	\$3,825,545
Budget Act appropriation .....	408,050	1,285,812	—
Allocation for employee compensation .....	25,819	379,398	—
Totals Available .....	\$3,174,305	\$5,463,569	\$3,825,545
Reduction per Sections 27.1 and 27.2, Budget Act of 1978 .....	—128,000	—	—
Reduction per Section 27.2, Budget Act of 1979 .....	—	—113,885	—
Unexpended balance, estimated savings .....	—331,679	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$2,714,626	\$5,349,684	\$3,825,545

## REVENUES

Miscellaneous (General Fund).....	\$20,064	\$10,000	\$10,000
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## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	78.4	109.8	93.1	\$1,533,442	\$2,314,743	\$2,017,421
Workload and Administrative Adjustments:						
Positions Established:						
General Counsel:				Salary Range		
PER Counsel I.....	—	(1)	—	2,307-2,789	28,356	—
Positions Reclassified:						
Board Operations:						
Legal Counsel to Legal Advisor .....	—	(1)	(1)	2,734-2,866	12,852	13,476
General Counsel:						
PER Counsel I to Hearing Off I .....	—	(1)	(1)	2,992-3,620	8,220	8,616
Legal Counsel to PER Counsel I .....	—	(1)	(1)	2,307-2,789	3,624	3,816
Totals, Workload and Administrative Adjustments .....	—	1	—	—	\$53,052	\$25,908
Proposed New Positions:						
Board Operations:						
Legal advisors.....	—	—	3	2,734-2,866	—	98,424
Staff services analyst .....	—	—	1	1,132-1,782	—	17,784
Ofc asst II (typing).....	—	—	1	864-1,048	—	9,648
General Counsel:						
Hearing off I .....	—	—	4	2,992-3,620	—	143,616
Sr. legal steno.....	—	—	2	1,067-1,278	—	26,784
Regional Office Operations:						
Per counsel I .....	—	—	1	2,307-2,789	—	29,736
Per rep II .....	—	—	3	1,782-2,149	—	64,152
Ofc asst II (typing).....	—	—	2	804-1,048	—	19,296
Administration:						
Word processing techn .....	—	—	2	804-1,048	—	21,048
Totals, Proposed New Positions .....	—	—	19	—	—	\$430,488
Total Adjustments .....	—	1	19	—	\$53,052	\$456,396
TOTALS, SALARIES AND WAGES.....	78.4	110.8	112.1	\$1,533,442	\$2,367,795	\$2,473,817

<sup>1</sup> Limited to June 30, 1982.



## DEPARTMENT OF FINANCE

By statute the director serves as the Governor's chief fiscal policy advisor with emphasis on the financial integrity of the State and maintenance of a fiscally sound and responsible Administration.

The objectives of the Department of Finance are:

1. To prepare, present and support the annual financial plan for the State.
2. To serve as the Governor's chief fiscal policy advisor.
3. To assure responsible and responsive State resource allocation within resources available.
4. To foster efficient and effective State structure, processes, programs and performance.
5. To establish integrity in State fiscal and program performance data bases and systems.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Preparation and Enactment of the Annual Financial Plan .....	\$1,950,138	\$2,547,440	\$2,741,605
II. Support and Direction of the Annual Financial Plan .....	963,038	1,223,607	1,387,663
III. Assessment and Optimization of State-Administered and State-Financed Programs .....	7,017,665	6,103,711	5,631,118
IV. Development of Supportive Data .....	1,417,111	1,857,422	1,928,924
V. Executive—distributed to other programs .....	(348,545)	(422,297)	(466,477)
TOTALS, PROGRAMS .....	\$11,347,952	\$11,732,180	\$11,689,310
Reimbursements .....	-1,687,136	-1,881,554	-863,472
NET TOTALS, PROGRAMS (General Fund) .....	\$9,660,816	\$9,850,626	\$10,825,838
Personnel years .....	376.9	338.6	321.7

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Redirection of Staff to Program Budget Units .....	7	\$244,932
	Continuation of Medi-Cal Estimates .....	2	63,471
II.	Redirection of Staff to Program Budget Units .....	4	139,962
III.	Redirection of Staff from Program Evaluation Unit .....	-13	-454,876
	Maintenance of CFIS performance measures .....	4	126,057
	Redirection and Reduction of Fiscal Management Audits .....	-26	-974,671
IV.	Continuation of State Census Data Center .....	2	232,266
	Redirection of Staff from Program Evaluation Unit .....	2	69,982

A major responsibility of the department is to assist the Governor in the development and administration of the annual financial plan so that it utilizes State resources in the most effective and efficient way possible. The Program Budget units are the focal points in achieving this goal. It has become increasingly difficult for these units to respond quickly, accurately and effectively to the demands placed upon them. To alleviate this problem, without requesting an increase in staff or funding, 13 staff have been redirected from the Program Evaluation Unit to the Program Budget Units. The programs affected by this redirection are as shown above.

The Governor's Reorganization Plan #2 proposes to consolidate various State entities, including functions which are currently the responsibility of the Department of Finance. Because the Reorganization Plan is still undergoing legislative and administrative review, specific organizational changes have not been reflected in the Governor's Budget.

Chapter 1162, Statutes of 1979 required the transfer of positions and funding to the newly created Commission on State Finance. The current year includes the transfer of 8 positions and \$126,843 to meet this requirement.

DEPARTMENT OF FINANCE—*Continued*

## I. PREPARATION AND ENACTMENT OF THE ANNUAL FINANCIAL PLAN

## Program Objectives and Description

The Department of Finance develops and assists the Governor in the enactment of the annual financial plan for the effective allocation of the State's resources.

Program budget units act as the focal point to generate expenditure planning estimates; make recommendations for use in the executive decision process; analyze, review, and coordinate budget submissions to ensure compatibility with the Governor's policies; compile the Governor's Budget and Budget Bill and publish the Governor's Budget; supply information to the Legislature on items in the Budget Bill and on the fiscal impact of other legislation; provide estimates of revenues and expenditures and special studies for use by the executive branch; assist the Legislature in its review of legislation; and compile a summary of the annual financial plan as enacted.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	70.9	70.5	74.5	1,950,138	2,327,383	2,466,842
Workload adjustments.....	—	10.5	9	—	220,057	274,763
Totals, Preparation and Enactment of the Annual Financial Plan .....	70.9	81	83.5	1,950,138	2,547,440	2,741,605
General Fund .....				1,806,574	2,317,550	2,587,599
Reimbursements .....				143,564	229,890	154,006

## Program Elements

a. Development of the annual financial plan..	37.3	45.5	45	1,026,737	1,341,483	1,401,858
b. Legislative process .....	29.2	30.5	33.5	762,713	1,006,516	1,124,637
Executive distribution .....	4.4	5	5	160,688	199,441	215,110

## a. Development of the Annual Financial Plan

The Expenditure Planning Estimate is developed by the Department of Finance to provide those in the executive branch with fiscal, economic, and demographic data for the past, current, and proposed fiscal year so that alternatives may be weighed, priorities established, and resources allocated prior to the actual preparation of the Governor's Budget. The allocation planning takes into consideration the revenues and expenditures necessary to maintain currently authorized program levels on a sound financial basis.

The plan must be adjusted to reflect the impact of legislation in the current year, economic conditions, and the distribution of resources that have previously been authorized by the Legislature without specific departmental designation. With these considerations in view, the Department of Finance prepares an expenditure planning estimate for each department of State government. Each department then compares its budget with the planning estimate.

A Department which wishes to change its program or level of support must initiate a decision document to secure the reaction and approval of the appropriate Agency Secretary, the Department of Finance and the Governor.

The Department of Finance reviews and coordinates budget submissions from each of the State departments to verify that the decisions already made have been reflected and that the budget proposals are consistent with statutes and the Governor's policies. Problems which become apparent at this stage are analyzed and resolved or referred to the Administration for decision.

The Department of Finance enters changes in the plan to reflect the adjusted expenditure projections for both the current and budget years. If a gap exists between available revenue resources and expenditure requirements, the Department of Finance recommends alternatives for additional revenue sources and/or expenditure reductions.

In addition to review and coordination of the annual financial plan for all State agencies, the Department of Finance provides State agencies with information which pertains to State funding of local costs incurred for program mandates occurring through enactment of legislation or executive regulations.

The fiscal impact of legislation to be proposed in support of the Governor's annual financial plan must be analyzed and recommendations prepared. Two personnel years and \$63,471 funded from Title II, have been included in 1979-80 and will be continued until January 31, 1981 at a cost of \$44,066 for 1980-81. This funding will be used for the development of a computerized system to monitor projections of Medi-Cal expenditures. This project was previously reported to the Legislature.

Four and one half student intern personnel years and \$54,021, funded from Title II, have been included in the current year for various special projects. This project was previously reported to the Legislature.

Two personnel years and \$66,560 in the current year and four personnel years and \$139,962 in the budget year, have been transferred from the Program Evaluation Unit to the Program Budget Units to assist with the increasing demands in the development of the annual financial plan.

## Output

The Governor's Budget, Budget Bill, and proposals for special legislation prepared in accordance with the Governor's policy.

Information services to the Governor and the Legislature, and to other levels of government.

Revenue estimates and forecasts of the economic pattern anticipated during the period covered by the Budget and the translation of these into revenue under current tax laws.

Current and long-range population estimates of the State and its counties.

Analysis of the population composition.

Current and long-range estimates of enrollments in the State's educational institutions.

Revenue-related and demographic estimates for agency workload and caseload projections.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	37.3	45.5	45	\$1,026,737	\$1,341,483	\$1,401,858



DEPARTMENT OF FINANCE—*Continued*

## b. Legislative Process

Representatives of the Department of Finance, agencies, and departments appear before fiscal and revenue and taxation committees of the Legislature to present the Governor's program. The staff provides additional information requested by legislators or legislative committees and the public to explain the Administration's programs.

Bills introduced in the Legislature are reviewed for fiscal and program implications and analyses of these bills, including local mandated cost estimates, with recommendations, are submitted to the Governor's legislative assistant. Representatives of the Department of Finance appear before fiscal and revenue committees of the Legislature while they are considering bills. Data and information regarding the legislation are presented and assistance is provided in the preparation.

New or proposed expansion of existing programs are analyzed to ascertain additional costs mandated on local government and appropriate criteria are developed for reimbursement of those costs by the State Controller's Office.

At the time of budget enactment, revenue estimates are prepared to reflect the latest economic forecasts and recent legislation. This information is related to anticipated expenditures in order that a balanced budget may be developed. The staff brings fiscal and program implications of enrolled bills to the attention of the Governor.

*One and one half personnel years and \$49,922 in the current year and three personnel years and \$104,970 in the budget year, have been transferred from the Program Evaluation Unit to the Program Budget Units to assist with the increasing demands of the Legislative process.*

## Output

Weekly Change Books, and Final Change Book.

Analyses and recommendations on bills, constitutional amendments, and resolutions.

Appearances before legislative committees.

Financial Legislation Report, summarizing the annual financial plan and including revised revenues and authorized expenditures.

Annual report on chaptered legislation with State mandated local program implications.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	29.2	30.5	33.5	\$762,713	\$1,006,713	\$1,124,637

## II. SUPPORT AND DIRECTION OF THE ANNUAL FINANCIAL PLAN

## Program Objectives and Description

State programs must be administered in accordance with the authorized annual financial plan. Controls are placed upon appropriation items in the Budget Act and other statutes which may require specific action by the Department of Finance.

All situations which require a variation from the approved financial plan must be examined carefully to ascertain the effects on programs and the financial position of the State. If justified and within approved policy and legislative intent, revisions may be allowed to the extent permitted by law. Some situations, by legal definition or because of importance, are reported to appropriate legislative committees for their consideration.

The cash condition of the General Fund reflecting the proposed annual financial plan is a major consideration in the budgeting process. Expenditure and revenue programs must be matched to assure sufficient cash for current operations and year-end cash balance. Cash flow statements are required and are essential to the needs of management. The amounts and sources of borrowable resources must be known in the event temporary loans are needed. Cash flow statements are included in the budget for Payment of Interest on General Fund Loans.

*One and one half student intern personnel years and \$16,760, funded from Title II, have been included in the current year for various special projects.*

*This project was previously reported to the Legislature.*

*Two personnel years and \$66,560 in the current year and four personnel years and \$139,962 in the budget year, have been transferred from the Program Evaluation Unit to the Program Budget Units to assist with the increasing demands in the support and direction of the annual financial plan.*

## Output

Revisions to the approved programs are reviewed and acted upon.

Estimated cash flow statements.

Comparative statements of cash flow reporting actuals with previous estimates.

## Authority

Government Code Sections 11700, et seq; 13000, et seq; 16480.1-16480.8.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	31.8	31	33	\$884,781	\$1,033,578	\$1,125,978
Workload adjustments.....	-	3.5	4	-	78,566	139,962
Executive distribution .....	1.7	2	2	78,257	111,463	121,723
Totals, Support and Direction of the Annual Financial Plan .....	33.5	36.5	39	\$963,038	\$1,223,607	\$1,387,663
General Fund .....				859,812	1,082,199	1,232,143
Reimbursements .....				103,226	141,408	155,520

DEPARTMENT OF FINANCE—*Continued*

## III. ASSESSMENT AND OPTIMIZATION OF STATE-ADMINISTERED AND STATE-FINANCED PROGRAMS

## Program Objectives and Description

With the large number of continuing programs, the Department of Finance has initiated a systematic review process to evaluate the efficiency and effectiveness of State-administered and State-financed programs, including statewide EDP. This review is made to ascertain the need for changes in program or the level of support and to propose workable alternatives which can more effectively satisfy identified needs.

Review and evaluation includes the accounting systems necessary to provide accurate and timely recording and reporting of financial transactions. It is essential that the programs of the State are administered with reliability and integrity. The accounting systems to give this assurance must receive the necessary maintenance and improvement effort.

## Authority

Government Code Sections 11751, 11779, et seq; 13291-13302; and Section 4 of the Budget Act.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing costs .....	223	177.1	179.7	7,017,665	6,397,917	6,474,698
Workload adjustments.....	—	—12	—35	—	—294,206	—843,580
Totals, Assessment and Optimization of State-Administered and State-Financed Programs.....	223	165.1	144.7	\$7,017,665	\$6,103,711	\$5,631,118
General Fund .....				5,728,863	4,935,374	5,106,268
Reimbursements .....				1,288,802	1,168,337	524,850

## Program Elements

a. Program analysis, organizational and financial management studies, and follow-up activities .....	90	80.5	76	2,480,909	2,616,922	2,566,892
b. Fiscal Management Audits .....	116.6	68.6	52.7	4,102,264	2,968,506	2,497,577
c. Office of Information Technology .....	14.7	14	14	368,036	456,696	496,084
Executive distribution .....	1.7	2	2	66,456	61,587	70,565

## a. Program Analysis, Organizational and Financial Management Studies, and Follow-Up Activities

Program analysis looks critically at State programs, policies, resources, organization and management, and suggests ways of improving productivity, efficiency, and effectiveness. Analyses are made to help the Director of Finance, the Governor, Agency Secretaries, department directors, and the Legislature in allocating resources, formulating policies, and making decisions.

Four personnel years and \$126,057 have been included in 1980-81 fiscal year to refine and maintain California Fiscal Information System performance measures. These costs will be reimbursed by CFIS.

One student intern personnel year and \$12,836, funded from Title II, have been included in the current year for various special projects. This project was previously reported to the Legislature.

Six and one half personnel years and \$216,322 in the current year and 13 personnel years and \$454,876 in the budget year, have been transferred from the Program Evaluation Unit to the Program Budget Units. This transfer was made to assist the Program Budget Units with increasing demands without requesting an increase in staff or funding. The programs affected by this transfer are reflected in the Significant Program Changes.

## Output

Recommendation of ways to increase the effectiveness and efficiency of State programs or assurance that current conditions are acceptable. Recommendations designed to improve the allocation of State resources to programs.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	90	80.5	76	\$2,480,909	\$2,616,922	\$2,566,892

## b. Fiscal Management Audits

The Fiscal Management Audit Unit currently performs Fiscal Compliance Audits, Grant, and Statutory Audits. This current structure and emphasis does not provide the Executive Branch with an adequate and effective means for operational and budgetary control, or for performance accountability. A major portion of the audit effort has been connected with performing reimbursable audits of Federal funds received by various State departments. Since departments have been provided with their own auditing staff it is not necessary to use Finance resources for such audits.

Effective July 1, 1980, a redirection of the current functions is proposed to Performance Accountability, Audit Advisory Services, and Supervision and Coordination of Executive Branch Internal Auditing. To achieve this redirection 26 reimbursed personnel years and \$974,671 will be eliminated in 1980-81 and the remaining staff will assume the new functions. The new objectives and emphasis will be as follows:

1. Performance Accountability Analysis which determines:
    - a. the adequacy and effectiveness of the State's system of operational and budgetary control.
    - b. the quality and effectiveness of performance in carrying out assigned responsibilities.
    - c. the quality and effectiveness of fiscal programs and policies.
  2. Audit Advisory and Support Services will assist the Executive Branch management in meeting their audit responsibilities by providing audit advisory and support services.
  3. Supervision and Coordination of Executive Branch Internal Auditing will improve the effectiveness of internal auditing within the Executive Branch by providing centralized statewide auditing policy, planning, supervision, coordination, and monitoring.
- Several audit functions are mandated by statute but otherwise do not contribute to the objectives of the Department of Finance. Legislation will be introduced to alleviate the responsibility for conducting these audits.

As a result of Legislative action 34 personnel years were transferred from the Department of Finance to the Office of the Auditor General. Prior to July 1, 1979, the Joint Legislative Audit Committee and the Department of Finance jointly audited State expenditures pursuant to Federal Revenue Sharing requirements. This function is now being performed totally by the Office of the Auditor General. The Department of Finance budget was reduced effective July 1, 1979 by \$907,844 as a result of this action.

Two personnel years and \$61,713 in Title II funding have been included in the 1979-80 fiscal year to develop Federal program auditing standards for the school district audit standards and procedures manual.

Chapter 1162, Statutes of 1979, required the transfer of positions and funding to the newly created Commission on State Finance. The current year includes the transfer of eight positions and \$126,843 to meet this requirement.



## DEPARTMENT OF FINANCE—Continued

## Output

- The number and timeliness of audits made.
- Dollar magnitude of the expenditures audited.
- Number of recommendations generated.
- Percentage of recommendations implemented.
- To the extent possible and appropriate, dollar values are assigned to recommendations.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	116.6	68.6	52.7	\$4,102,264	\$2,968,506	\$2,497,577

## c. Office of Information Technology

The State Data Processing Management Office has been retitled. The State Office of Information Technology (SOIT) monitors the acquisition and utilization of State electronic data processing resources: equipment, personnel, and data systems whether through lease or purchase. Excluded from control are the State Legislature, University of California, State Compensation Insurance Fund, and the Community Colleges.

Prudent utilization of the technologies offered by electronic data processing and information systems can increase the efficiency and effectiveness of state government. SOIT is working to streamline the procedures whereby new systems are implemented. While the Department of Finance will continue to provide centralized direction and assistance, a system of earned autonomy will be instituted whereby departments may have authority delegated to them.

## Output

- Coordinated plans for information systems and EDP facilities.
- Procurement and contracting procedures for EDP resources.
- Management and development plans for EDP personnel.
- Equipment management systems for inventory, maintenance and utilization.
- A manual of statewide EDP policies, procedures and standards.

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	14.7	14	14	\$368,036	\$456,696	\$496,084

## IV. DEVELOPMENT OF SUPPORTIVE DATA

## Program Objectives and Description

The Department of Finance provides a centralized source for official relevant data and analyses for economic, revenue, tax, and demographic information and data required by the Administration, the Legislature, and State agencies and requested or purchased by county and local government, the federal government, academic institutions, school districts, and private firms.

Data processing systems are used to assist the budget staff in the preparation and administration of the Governor's Budget. The computer systems provide information on the budget and enrolled bills having financial implications.

## Authority

Government Code Sections 13073, et seq., and Revenue and Taxation Code Sections 2227, et seq; and 11005.6.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	49.5	49.5	50.5	\$1,417,111	\$1,753,729	\$1,826,518
Workload adjustments.....	—	6.5	4	—	103,693	102,406
Totals, Development of Supportive Data .....	49.5	56	54.5	\$1,417,111	\$1,857,422	\$1,928,924
General Fund .....				1,265,567	1,515,503	1,899,828
Reimbursements .....				151,544	341,919	29,096

## Program Elements

a. Economic research .....	8.2	9	8	210,647	253,380	248,565
b. Revenue estimating and tax research .....	11.9	13	13	297,745	391,026	410,873
c. Demographic research .....	20.3	21.5	22	683,945	864,176	871,859
d. Computer support.....	7.3	11	10	181,630	299,034	338,548
Executive distribution .....	1.8	1.5	1.5	43,144	49,806	59,079

DEPARTMENT OF FINANCE—*Continued*

## a. Economic Research

The Economic Research Unit prepares economic forecasts to provide the basis for revenue estimates. Reports and reviews of the national and California economies are prepared so that all branches of State government may be kept currently informed of changes in the economic situation or outlook in both the national and California economies. Economic advice and technical assistance are provided as requested by State agencies, the Administration, and the Legislature. The unit also prepares the Economic Report of the Governor, California Statistical Abstract, and Economic Indicators.

Collection of data for research requires cooperation with government and private research groups to facilitate the exchange of information and analyses. New or extended research methodologies are developed to improve forecasts and analytic procedures.

*One student intern personnel year and \$10,342, funded from Title II, have been included in the current year for various special projects. This project was previously reported to the Legislature.*

## Output

Economic data.  
Economic analyses and estimates.  
Statistical compilations.  
Special studies.  
Economic reports and reviews.  
Technical assistance.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	8.2	9	8	\$210,647	\$253,380	\$248,565

## b. Revenue Estimating and Tax Research

The Financial Research Unit maintains a basic and applied research function to support the revenue estimates required in preparation of the State financial plan, the analysis of financial legislation and the evaluation of any financial developments of importance to the State. In addition, major studies, task forces, and special requests or projects initiated by the Administration, the Legislature, or State agencies require specific research into State revenue sources, including the use of samples and surveys.

The objectives of the Financial Research Unit also require cooperation with various State agencies, local governments, private consultants, firms, research groups, and comparable revenue units in other states to develop data and improve estimating methodologies.

Research projects also provide the basis for policy recommendations for the Administration. These may involve tax programs, the impact of various tax changes and the long-term projection of potential revenue sources.

New or extended research methodologies are developed to improve forecasts and analytical procedures.

## Output

Revenue estimates for the Governor's Budget.  
Monthly analyses of the revenue situation on an accrual basis.  
Special studies.  
Statistical analysis.  
Long-term projections used to support policy recommendations or analyses as requested.  
Technical assistance.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	11.9	13	13	\$297,745	\$391,026	\$410,873



DEPARTMENT OF FINANCE—*Continued*

## c. Demographic Research

Demographic data and analyses are required for research and planning purposes by users in State agencies, county and local governments, the federal government, academic institutions and school districts, and private firms. This unit provides the single source for official data.

The Population Research Unit carries out a basic and applied research function directed primarily at the production of population figures which underlie the caseload estimates of virtually all State agencies. The unit secures information from all levels of government and from the private sector in the development of its estimates and projections. Provides annual estimates of city—county population for local tax limitations.

*Development of the State Census Data Center, started in 1978-79 with Title II funding, is being continued in 1979-80. A total of \$226,488 and 1.5 personnel years in Title II funding have already been reported to the Legislature. The Title II funds were made available for the Establishment of the State Census Data Center. For continuation of the Center a General Fund increase is proposed for two personnel years and \$227,266. It is anticipated \$5,000 in reimbursements will be obtained for additional support of this project.*

*One student intern personnel year and \$11,589, funded from Title II, have been included in the current year for various special projects. This project was previously reported to the Legislature.*

## Output

Analyses and projections of enrollments in public schools, colleges, and universities.

Basic data and statistical compilations.

Local (city and county) population estimates for tax distribution, tax rate limitation, special survey design, and supervision.

Designs and tests research methodologies.

Annual estimates of state population and its composition.

Short and long range population projections.

Advisory services to State agencies, other levels of government, and the business community.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	20.3	21.5	22	\$683,945	\$864,176	\$871,859

## d. Computer Support

The computer support operation assists the budget staff and departments in the preparation, enactment and direction of the annual financial plan through the use of data processing systems. Legislative action on the Budget Bill and other enrolled bills with a financial impact are maintained by the computer system in order to maintain current information on the fiscal impact of this type of legislation. These computer files are available to and used by the Legislature and its staff.

There are currently six subsystems: (1) budget posting—summary schedule generation, (2) appropriation control accounting, (3) Schedule 10 generation, (4) budget changes and enactment, (5) budget planning, and (6) financial legislation.

*Two student intern personnel years and \$20,684, funded from Title II, have been included in the current year for various special projects. This project was previously reported to the Legislature.*

*One personnel year and \$33,280 in the current year and two personnel years and \$69,982 in the budget year, have been transferred from the Program Evaluation Unit to Computer Support. This staff will be utilized to strengthen departmental EDP efforts. Activities such as cash management, employee compensation costing, position monitoring system, position planning estimates, economic and revenue forecasting among others will be automated.*

## Output

Budget summary Schedules 3, 6, 7, and 8.

Supplemental schedules of appropriations—Schedule 10.

Lists of executive change requests and legislative changes to Assembly and Senate Budget Bills.

Final list of changes to the Governor's Budget.

Financial Legislation Report.

Planning Estimate Report.

Special reports and analyses using the appropriation data base.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	7.3	11	10	\$181,630	\$299,034	\$338,548

## V. EXECUTIVE

## Program Objectives and Description

The Director of Finance provides active leadership in maintaining a fiscally sound State government. The Director serves as the Governor's chief fiscal policy advisor to provide guidance on matters of financial policy. The Director also serves as a member on many boards and commissions as required by law, including the Franchise Tax Board, the Pooled Money Investment Board, the State Lands Commission, the Housing Bond Credit Committee, the California Fiscal Advisory Board, and the State Public Works Board. The Director and staff provide executive leadership and policy direction required for the successful achievement of departmental program objectives.

## DEPARTMENT OF FINANCE—Continued

## Authority

Government Code Sections 13000, et seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals General Support.....	9.6	10.5	10.5	\$348,545	\$422,297	\$466,477
Less amounts distributed to other programs:						
I. Preparation and enactment of the annual financial plan .....	-4.4	-5	-5	-160,688	-199,441	-215,110
II. Support and direction of the annual financial plan .....	-1.7	-2	-2	-78,257	-111,463	-121,723
III. Assessment and optimization of state-administered and state-financed programs .....	-1.7	-2	-2	-66,456	-61,587	-70,565
IV. Development of supportive data .....	-1.8	-1.5	-1.5	-43,144	-49,806	-59,079
Totals, Distributed.....	-9.6	-10.5	-10.5	-348,545	-422,297	-466,477
Net Totals, General Support .....	-	-	-	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	376.9	357.3	354.8	\$7,523,127	\$8,205,851	\$8,336,693
Workload and administrative adjustments .....	-	6.5	-26	-	65,686	-474,240
Proposed new positions .....	-	2	8	-	42,424	147,791
Totals, Adjustments.....	-	8.5	-18	-	\$108,110	-3326,449
Totals, Salaries and Wages .....	376.9	365.8	336.8	\$7,523,127	\$8,313,961	\$8,010,244
Estimated salary savings .....	-	-18.3	-15.1	-	-416,416	-361,181
Salary savings—Section 27.2 .....	-	-8.9	-	-	-203,437	-
Net Totals, Salaries and Wages .....	376.9	338.6	321.7	\$7,523,127	\$7,694,108	\$7,649,063
Staff benefits .....	-	-	-	1,832,950	1,992,773	1,988,756
Total Personal Services .....	376.9	338.6	321.7	\$9,356,077	\$9,686,881	\$9,637,819

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	416,355	278,429	298,795
Printing .....	105,449	157,824	142,507
Communications .....	137,051	143,904	126,645
Travel—in-state .....	430,851	279,583	299,154
Travel—out-of-state .....	19,531	30,000	30,000
Consultant and professional services .....	75,012	233,200	201,950
Data processing .....	229,150	309,107	334,120
Consolidated Data Center .....	170,940	175,445	184,667
Facilities operations .....	397,218	393,968	421,546
Equipment .....	10,318	43,839	12,107
Totals, Operating Expenses and Equipment .....	\$1,991,875	\$2,045,299	\$2,051,491
TOTALS, EXPENDITURES.....	\$11,347,952	\$11,732,180	\$11,689,310
Reimbursements .....	-1,687,136	-1,881,554	-863,472
NET TOTALS, EXPENDITURES.....	\$9,660,816	\$9,850,626	\$10,825,838



## DEPARTMENT OF FINANCE—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$10,084,597	\$9,082,011	\$10,825,838
Allocation for employee compensation .....	122,744	1,098,895	-
Transfer per Chapter 1162, Statutes of 1979 .....	-	-126,843	-
Chapter 751, Statutes of 1977 .....	5,000	-	-
Prior Year Balance Available:			
Chapter 751, Statutes of 1977 .....	-	5,000	-
Totals Available .....	\$10,212,341	\$10,059,063	\$10,825,838
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-263,020	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-203,437	-
Balance available in subsequent year .....	-5,000	-	-
Unexpended balance, estimated savings .....	-283,505	-5,000	-
TOTALS, EXPENDITURES (State Operations) .....	\$9,660,816	\$9,850,626	\$10,825,838

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Funds) .....	\$2,459	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	376.9	357.3	354.8	\$7,523,127	\$8,205,851	\$8,336,693
Workload and Administrative Adjustments:						
Positions Established—Previously Reported to the Legislature:						
Washington, D. C., Office:				Salary Range		
Student asst <sup>1</sup> .....	-	1	-	-	12,836	-
Education Systems:						
Student asst <sup>1</sup> .....	-	1	-	-	12,836	-
Financial and Economic Research:						
Student asst <sup>1</sup> .....	-	1	-	-	10,342	-
Demographic Research:						
Student asst <sup>1</sup> .....	-	1	-	-	12,836	-
Business and Transportation:						
Student asst <sup>1</sup> .....	-	1	-	-	10,342	-
General Government, State and Consumer Services, Judicial:						
Student asst <sup>1</sup> .....	-	0.5	-	-	6,418	-
Health and Welfare:						
Student asst <sup>1</sup> .....	-	1	-	-	12,836	-
Computer Support:						
Student asst <sup>1</sup> .....	-	2	-	-	20,684	-
Fiscal Systems and Consulting Unit:						
Student asst <sup>1</sup> .....	-	0.5	-	-	5,171	-
Personnel:						
Student asst <sup>1</sup> .....	-	0.5	-	-	5,171	-
Business Services:						
Student asst <sup>1</sup> .....	-	1	-	-	10,342	-
Program Evaluation:						
Student asst <sup>1</sup> .....	-	0.5	-	-	6,418	-
Demographic Research:						
Research analyst II <sup>2</sup> .....	-	1	-	-	23,286	-
Temporary help <sup>2</sup> .....	-	0.5	-	-	6,888	-
Fiscal Management Audits:						
Sr mgt auditor <sup>3</sup> .....	-	1	-	-	20,760	-
Assoc mgt auditor <sup>3</sup> .....	-	1	-	-	17,196	-
Totals, Positions Established .....	-	14.5	-	-	\$194,362	-

## DEPARTMENT OF FINANCE—Continued

Reduction in Authorized Positions:						
Fiscal Management Audits:						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Sr mgt auditor .....	—	—1	—2	2,149-2,595	—\$25,788	—\$56,928
Staff mgt auditor .....	—	—	—3	1,958-2,362	—	—69,240
Assoc mgt auditor .....	—	—1	—1	1,782-2,149	—21,384	—23,676
Staff services mgt auditor .....	—	—6	—18	1,132-1,782	—81,504	—299,148
Secty .....	—	—	—1	981-1,222	—	—13,212
Steno .....	—	—	—1	786-1,073	—	—12,036
Totals, Reductions <sup>4</sup> .....	—	—8	—26	—	—\$128,676	—\$474,240
Positions Transferred:						
Program Evaluation:						
Supvng prog review analyst .....	—	—1	—1	2,362-2,853	—\$14,880	—\$31,176
Sr prog review analyst .....	—	—2	—2	2,149-2,595	—27,072	—56,736
Staff prog review analyst .....	—	—3	—3	1,958-2,362	—37,008	—77,544
Assoc prog review analyst .....	—	—4	—4	1,782-2,149	—44,904	—94,080
Asst prog review analyst .....	—	—2	—2	1,482-1,782	—18,672	—39,120
Ofc asst II .....	—	—1	—1	804-1,048	—5,064	—10,608
Business and Transportation:						
Staff services mgr I .....	—	1	1	1,958-2,362	12,336	25,848
Gen Govt St and Const, Judicial:						
Sr budget analyst .....	—	1	1	2,149-2,595	13,536	28,368
Assoc budget analyst .....	—	2	2	1,782-2,149	22,452	47,040
Resources, Energy and Environment:						
Staff services mgr I .....	—	1	1	1,958-2,362	12,336	25,848
Health and Welfare:						
Sr program review analyst .....	—	1	1	2,149-2,595	13,536	28,368
Staff services mgr I .....	—	1	1	1,958-2,362	12,336	25,848
Assoc budget analyst .....	—	1	1	1,782-2,149	11,226	23,520
Staff services analyst .....	—	1	1	1,132-1,782	9,336	19,560
Ofc asst II .....	—	1	1	804-1,048	5,064	10,608
Computer Support:						
Assoc programmer analyst .....	—	1	1	1,782-2,149	11,226	23,520
Staff services analyst .....	—	1	1	1,132-1,782	9,336	19,560
Administrative Services:						
Prin prog budget analyst II .....	—	1	1	2,362-2,853	14,880	31,176
Totals, Positions Transferred <sup>5</sup> .....	—	—	—	—	—	—
Totals, Workload and Administrative						
Adjustments .....	—	6.5	—26	—	\$65,686	—\$474,240
Proposed New Positions:						
Demographic Research:						
Research analyst II .....	—	—	1	1,782-2,149	—	23,532
Research analyst I .....	—	—	1	1,132-1,782	—	8,892
Program Evaluation:						
Assoc prog review analyst .....	—	—	4	1,782-2,149	—	85,536
Previously Reported to the Legislature:						
Health and Welfare:						
Staff prog review analyst .....	—	1	1	2,149-2,595	25,890	17,104
Assoc prog review analyst .....	—	1	1	1,782-2,149	16,534	12,727
Total Proposed New Positions <sup>6</sup> .....	—	2	8	—	\$42,424	\$147,791
Totals, Adjustments .....	—	8.5	—18	—	\$108,110	—\$326,449
TOTALS, SALARIES AND WAGES .....	376.9	365.8	336.8	\$7,523,127	\$8,313,961	\$8,010,244
Regular/Ongoing Positions .....	350.4	331	314	7,030,611	7,658,377	7,495,787
Overtime .....	—	—	—	149,574	166,285	166,285
Temporary help .....	8.3	7.8	6.8	125,470	178,285	163,390
Student asst .....	18.2	27	16	217,472	311,014	184,782

<sup>1</sup> Eleven positions limited to June 30, 1980. Previously reported to the Legislature via Section 28. (PWEA-Special Project—Student Interns.)

<sup>2</sup> One and one-half positions limited to June 30, 1980. Previously reported to the Legislature via Section 28. (PWEA-Demographic Data Center.)

<sup>3</sup> Two positions limited to June 30, 1980. Previously reported to the Legislature via Section 28. (PWEA-School District Audits.)

<sup>4</sup> Current year includes transfer of 8 positions to the Commission on State Finance. Budget year includes reduction of 26 reimbursable audit positions.

<sup>5</sup> Includes redirection of 13 positions from Program Evaluation to Budget Operations.

<sup>6</sup> Two positions limited to January 31, 1981. Previously reported to the Legislature via Section 28. (PWEA-Medical Estimates Project.) Budget year includes 2 positions for Medical estimates, 2 positions for continuation of Census Data Center, and 4 positions for maintenance of CFIS performance measures.



## Department of Finance CALIFORNIA FISCAL INFORMATION SYSTEM

### Project Description and Objectives

Over the past several years, the Department of Finance and other State executives and legislators have expressed concerns that the State's accounting and budgeting systems do not fully meet management's fiscal information needs. The Department contracted with the firm of Deloitte Haskins & Sells to further define these concerns and to recommend an approach to meet the needs of decision-makers.

The study identified a need to provide a total spending plan, to make revenue and expenditure information more easily accessible to decision-makers, and to develop a central data base to facilitate forecasting, modeling and monitoring of revenues and expenditures. Subsequent to the recommendations of Deloitte Haskins & Sells, the Legislature enacted Assembly Bill 3322 (Chapter 1284, Statutes of 1978). This bill established in law changes in the State's budgeting and accounting systems and provided for the creation of a centralized fiscal information system. These system change requirements parallel the recommendations of Deloitte Haskins & Sells as a means of meeting the needs expressed by members of the Legislative and Executive branches of government.

To implement the requirements of AB 3322 and the recommendations of Deloitte Haskins & Sells, the Department of Finance is developing an on-line fiscal information system called the California Fiscal Information System (CFIS). CFIS will provide timely and uniform fiscal data, reported in both tabular and graphics format, for State expenditures by line item, program, governmental unit, and fund source. CFIS will provide the capability for modeling and forecasting. The Department will issue guidelines for the preparation of program budgets to reflect each agency's activities, based on various goals and objectives, and will develop performance or workload measures for State agencies.

The CFIS Task Force was formed within the Department to achieve these objectives. The Task Force is being guided by the California Fiscal Advisory Board, established pursuant to AB 3322, and is being assisted by several advisory committees in its review of issues central to the development of the information system.

The Program Evaluation Unit of the Department of Finance is charged with the responsibility for the initial identification and collection of performance or workload measures for each State agency. The Financial and Economic Research Unit is developing economic models. Existing resources in the Department of Finance are being used for these activities.

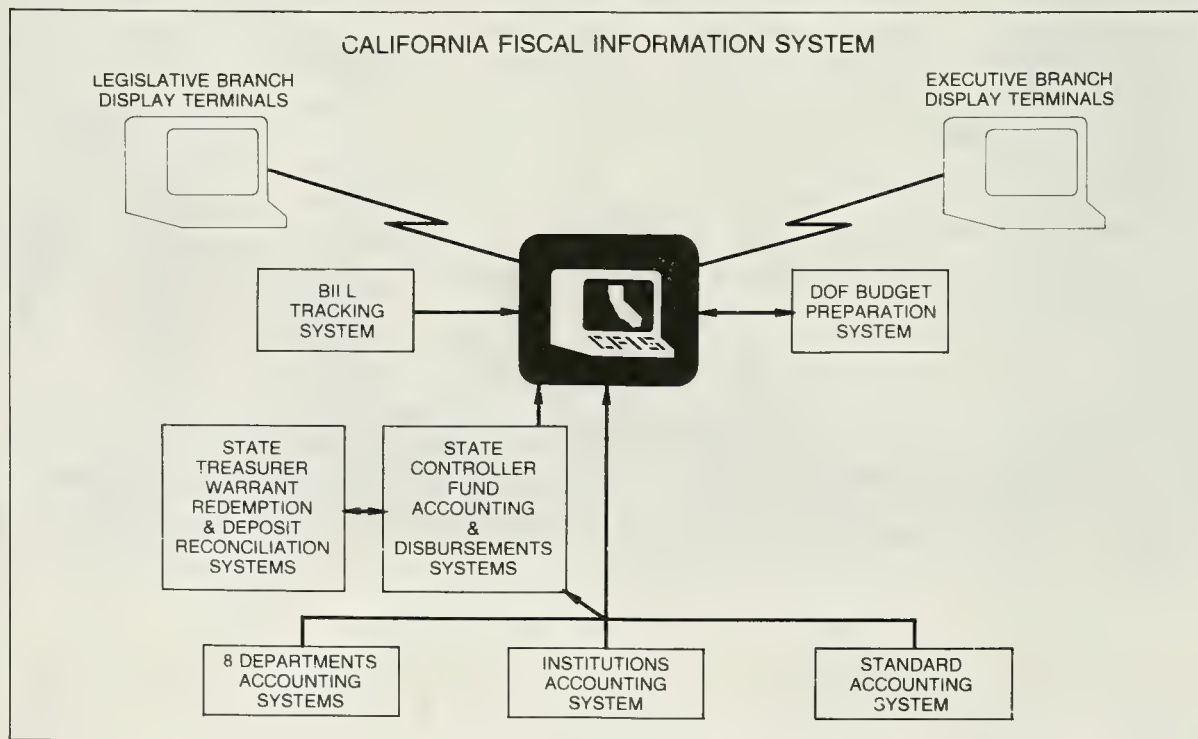
Funds are included in the CFIS budgets to provide for the reimbursement of additional expenditures and staff, as required, related to the modification of the State Controller's Fiscal System, the creation of the Institution and Standard Accounting Systems and other activities that are over and above existing resources of departments. The CFIS Budget also includes funds for payment of the charges due to the acquisition of CFIS terminals for departments as their accounting systems are upgraded and they begin contributing to the information system.

### Authority

Article IV, Section 12 of the State Constitution; Government Code Sections 13300, et seq.; and Budget Act.

### Program Requirements

	1978-79	1979-80	1980-81
California Fiscal Information System .....	\$983,130	\$4,038,245	\$6,682,667
Reimbursements .....	- 130	-	-
NET TOTALS, PROGRAMS (General Fund) .....	\$983,000	\$4,038,245	\$6,682,667
Personnel years .....	19.5	33	34



# Department of Finance CALIFORNIA FISCAL INFORMATION SYSTEM—*Continued*

## Recent Accomplishments

The development of CFIS and related changes in the State's budgeting and accounting systems are planned over a period of several years, with specific developments to be accomplished each year.

In the past year, the Legislature was provided on-line access to Bill Tracking (Legislation) and Budget Bill Tracking (Change Book) information. The State's Chart of Accounts was modified and an initial Common Codes Manual was developed to relate budgeting and accounting data for line item objects of expenditure, programs, organizations, and fund sources. A total State Spending Plan was included in the 1979-80 Governor's Budget as Schedule I-C, and all Federal funds were reflected in the 1979 Budget Bill.

In June 1979 a contract was awarded for the computer software and consultant assistance to create the CFIS data base. Two software packages were acquired: 1) to manage the data base, and to provide tabular and graphics reporting capabilities, and 2) to provide for the statistical and forecasting/modeling uses of CFIS.

In the current year, the software packages have been installed at the Teale Data Center and the video graphics terminals installed in the offices of the Interim CFIS users. Interim CFIS data base files have been designed and are currently being established which will include data from the eight departments and the State Controller. The time line for completion of interim CFIS has been extended to mid 1980. Extensive unanticipated work was required to identify and complete the systems modifications, because of the wide disparity in program cost accounting capabilities and systems designs present in the eight departments. An Interim CFIS Codes Manual has been developed for the collection and retrieval of this data. A procurement document has been issued proposing to contract for U.S. and California economic data, and it is anticipated that an award will be made in the current year. Training sessions are being conducted for Interim CFIS users (staff from Finance, State Controller, State Treasurer, the eight departments, and the Legislature).

The Federal Trust Fund has been established and an accounting of Federal receipts for each State agency started. Alternatives have been developed for a revised Governor's Budget and Budget Bill for 1981-82, and it is anticipated that formats will be selected and the Department's Budget Preparation System modified to accommodate these changes in the current year.

The Program Evaluation Unit has identified and started collecting performance measures for the first eight departments in CFIS. Work will be started in the current year to identify measures for the programs of another thirty-five departments. A Statewide Program Structure has been devised which will provide the framework for the aggregation of departmental program data (fiscal and performance) into statewide program categories on the basis of common objectives. This structure will identify similar program activities being performed by different entities.

Changes required in the State Controller's Fiscal System have been defined, and a contract has been awarded to implement these changes.

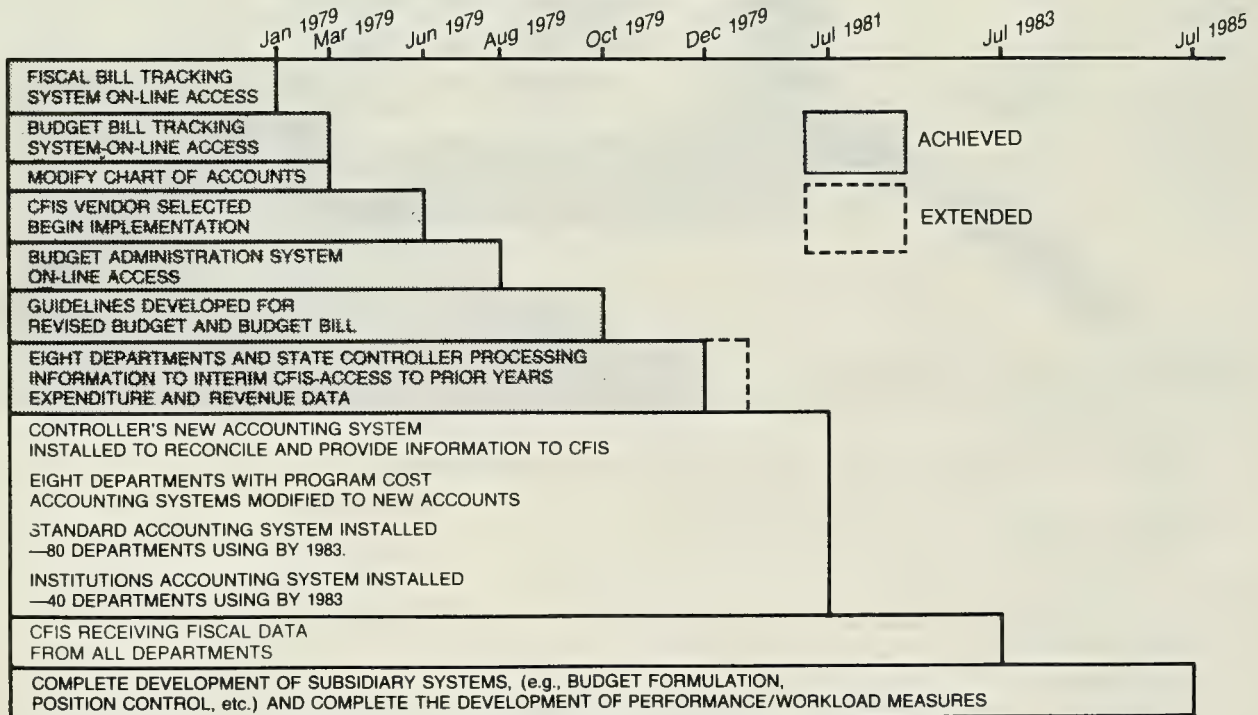
A joint "Request for Proposal" has been issued to solicit appropriate computer software proposals to satisfy the needs for the Standard and Institution Accounting Systems. Vendor selection is anticipated in March 1980.

## Budget Year Goals

In the budget year, the Standard and Institution Accounting Systems will be developed and implementation started for 17 departments. CFIS terminals will also be acquired and installed in these departments. Development of the new State Controller's Fiscal System will be continued in the budget year, and modifications to the State's Payroll System will be undertaken to conform to the new common code structures. The State Treasurer's systems will be modified in the budget year to accommodate the same standard account coding scheme as other State systems. Modifications will be undertaken to the accounting systems of the eight departments, currently providing data to CFIS on an interim basis, to meet the final CFIS design requirements.

Funding is proposed to establish four positions in the Program Evaluation Unit, Department of Finance, for the refinement, maintenance and utilization of performance data previously identified for collection from the first eight departments to be in CFIS. Performance measures will be identified and collection started for 35 additional departments utilizing existing Department of Finance resources.

## PROJECT MILESTONES





**Department of Finance**  
**CALIFORNIA FISCAL INFORMATION SYSTEM—Continued**

**Interim CFIS Data Base**

The implementation of CFIS is planned over a period of several years in a modular building block approach. In the interim implementation period, CFIS will provide monitoring capability for approximately 50 percent of the State budget. The data base files now being established to accomplish this are intended to provide reasonably accurate and timely data which will be useful to decision-makers. The data in the interim system is, of necessity, only a partial picture of the State's total fiscal activities. It will be gradually expanded to include revenue, expenditures, and performance measures for all departments, as well as other fiscal information needed by statewide decision-makers.

**Revenues and Expenditures**

Planned and actual revenues, budgeted expenditures, planned and actual monthly expenditures, and performance measures for CSUC, Caltrans, EDD, Education, Health Services, Motor Vehicles, Social Services, and Water Resources.

Actual local government fiscal relief expenditures, and budgeted, planned and actual property tax relief, shared revenues and state-mandated local program expenditures from the State Controller's Fiscal System.

**General Fund Cash Flow**

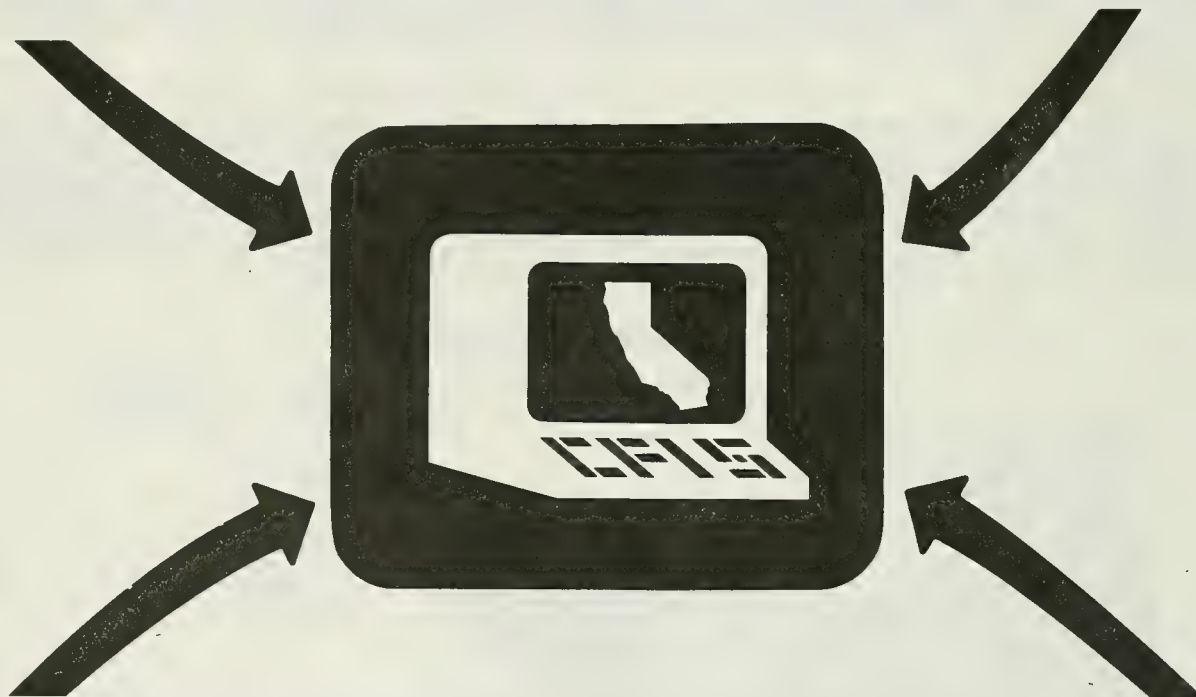
Actual monthly cash receipts and disbursements compared to the Governor's Budget and updated Department of Finance estimates.

**Federal Trust Fund**

Federal authorizations, receipts, disbursements, and authorizations yet to be received, for funds to be deposited in the Federal Trust Fund (established by AB 3322).

**Bill Tracking (Legislation)**

Summary information on bills in the Legislative process from introduction to enactment. Input to the system comes from the Governor's staff, Department of Finance, and legislative history reports. The system contains a brief bill summary, subject by CFIS Statewide Program Structure, author, Governor's Office position, and applicable revenue and cost estimates by the Department of Finance and Legislative Analyst's Office.



**Budget Bill Tracking (Change Book)**

Recordation and reporting of both Houses, and Conference Committee changes to the Governor's Budget in program and traditional line item detail.

**Budget Administration**

Budget authorizations (appropriations), revisions, allocations, etc. for the 1979-80 fiscal year.

**Budget Preparation**

Governor's Budget plan of expenditures for the 1980-81 fiscal year.

**Historical Data**

Five years of actual revenues, expenditures, and personnel-year data for all departments and most funds. Selected summary data will be available for longer time periods.

**Economic Data**

Selected U.S. and California economic data, along with other revenue data used by the Department of Finance.

**Revenue Models**

Equations and models used by the Department of Finance in modeling the State's economy and estimating major revenues.

**Position Control**

Authorized positions and personnel-years, and actual usage.

Department of Finance  
CALIFORNIA FISCAL INFORMATION SYSTEM—Continued

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	19.5	35.5	35.5	\$432,290	\$872,568	\$890,732
Totals, Salaries and Wages .....	19.5	35.5	35.5	\$432,290	\$872,568	\$890,732
Estimated salary savings .....	-	-1.5	-1.5	-	-37,520	-38,301
Salary savings—Section 27.2 .....	-	-1	-	-	-40,780	-
Net Totals, Salaries and Wages .....	19.5	33	34	\$432,290	\$794,268	\$852,431
Staff benefits .....	-	-	-	124,983	244,758	255,542
Totals, Personal Services .....	19.5	33	34	\$557,273	\$1,039,026	\$1,107,973
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				77,332	48,422	146,636
Printing .....				380	5,880	6,292
Communications .....				4,305	12,495	13,370
Travel—in-state .....				3,786	47,775	51,119
Travel—out-of-state .....				3,765	6,720	7,190
Facilities operations .....				7,808	65,195	72,030
Distributed cost—intradepartmental .....				(22,180)	(165,000)	220,000
Equipment .....				20,300	15,444	-
Totals, Operating Expenses and Equipment .....				\$117,676	\$201,931	\$516,637
SPECIAL ITEMS OF EXPENSE						
Interim departmental systems modification and operation .....				-	\$425,000	-
Specifying of State Controller's system requirements and providing reconciliation data for CFIS .....				\$85,393	-	-
Departmental participation .....				28,188	200,000	\$326,057
Purchase and installation of CFIS software .....				-	300,000	-
Data processing services for CFIS .....				-	198,426	402,000
Consultant services for CFIS .....				194,600	266,998	300,000
CFIS terminals for Legislative and Executive Branches .....				-	430,000	130,000
Modify Department of Finance Budget Preparation System to CFIS for fiscal year 1980-81 .....				-	31,574	-
Modify Department of Finance Budget Preparation System for new Governor's Budget and Budget Bill for fiscal year 1981-82 .....				-	70,000	-
Reconciliation of Controller's Fiscal System and CFIS .....				-	30,000	30,000
Eight Departmental System's Data to CFIS .....				-	120,000	120,000
Select and implement Standard and Institution Accounting Systems .....				-	242,890	1,500,000
Select and implement State Controller's Fiscal System .....				-	482,400	1,000,000
Modify State Payroll System .....				-	-	150,000
Modify State Treasurer's System .....				-	-	100,000
Modify Eight Departmental Systems .....				-	-	1,000,000
Totals, Special Items of Expense .....				\$308,181	\$2,797,288	\$5,058,057
Savings—Section 27.2 .....				-	(-43,197)	-
TOTALS, EXPENDITURES .....				\$983,130	\$4,038,245	\$6,682,667
Reimbursements .....				-130	-	-
NET TOTALS, EXPENDITURES .....				\$983,000	\$4,038,245	\$6,682,667



Department of Finance  
CALIFORNIA FISCAL INFORMATION SYSTEM—*Continued*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,187,899	\$2,469,976	\$6,090,980
Budget Act appropriation .....	—	1,279,000	—
Allocation for employee compensation .....	10,799	109,933	—
Prior Year Balances Available:			
Budget Act of 1978, Item 349.1 .....	—	855,000	—
Budget Act of 1979, Item 377 .....	—	—	291,687
Budget Act of 1979, Item 377.1 .....	—	—	300,000
Totals Available .....	\$2,198,698	\$4,713,909	\$6,682,667
Reductions per Section 27.1, Budget Act of 1978 .....	— 75,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	— 83,977	—
Balance available in subsequent years .....	— 855,000	— 591,687	—
Unexpended Balance, estimated savings .....	— 285,698	—	—
TOTALS, EXPENDITURES .....	\$983,000	\$4,038,245	\$6,682,667

## DEPARTMENT OF FOOD AND AGRICULTURE

The objectives of the Department of Food and Agriculture are:

To serve the citizens of California by promoting and protecting California agriculture in the interests of public health, safety and welfare.

To maintain a viable food system which assures delivery of an abundant supply of wholesome food to domestic and export markets.

To provide leadership in the development of policy on issues important to California food and agriculture.

To preserve and protect use of the State's natural resources to meet the present and future requirements for food and fiber.

To provide effective and uniform administration of the Food and Agricultural Code and other laws over which the Department has jurisdiction.

To serve the citizens of California by assuring that equity prevails in the commercial exchange of goods where value is determined by weight or measure.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Agricultural Pest and Disease Prevention .....	\$17,879,526	\$22,753,957	\$21,588,898
II. Food and Agricultural Standards and Inspection Service .....	7,394,138	9,215,080	9,622,497
III. Agricultural Marketing Services .....	7,759,118	10,171,611	10,779,988
IV. Financial Supervision of Local Fairs .....	2,422,299	1,022,342	1,040,447
V. Assistance to Counties for Agricultural Purposes .....	2,282,439	3,309,065	2,756,703
VI. Executive Management and Administrative Services: .....	(2,761,056)	(3,131,980)	(3,573,122)
Distributed to budgeted programs .....	(1,651,504)	(1,964,415)	(2,255,970)
Distributed to continuing appropriation programs and trust funds .....	1,109,552	1,167,565	1,317,152
VII. Unclaimed Gas Tax Augmentation:			
Distributed to continuing appropriation programs .....	211,450	243,105	241,839
Emergency detection, eradication or research reserve .....	429,236	1,000,000	1,000,000
VIII. Supplemental Information .....	(11,884,683)	(16,145,201)	(16,550,739)
IX. Rural and Migrant Affairs .....	(224,633)	(265,627)	(265,600)
X. Pesticide Regulatory Program .....	8,515,500	10,747,383	19,767,406
TOTALS, PROGRAMS .....	\$48,003,258	\$59,630,108	\$68,114,930
Reimbursements .....	-4,246,766	-3,001,540	-2,374,024
NET TOTALS, PROGRAMS .....	\$43,756,492	\$56,628,568	\$65,740,906
General Fund .....	21,953,813	26,682,349	33,158,884
Agriculture Fund .....	19,465,182	26,483,071	29,109,609
California Environmental Protection Fund .....	-	-	128,298
Fair and Exposition Fund .....	448,600	531,994	547,020
Federal funds .....	1,888,897	2,931,154	2,797,095
Personnel years .....	1,424.1	1,522.6	1,650.9

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.a.	Recurring maintenance for border control stations .....	-	\$30,500
I.b.	Hydrilla eradication in All American Canal and Lake Murray .....	5.9	582,383
I.b.	Pink Bollworm: increase in state detection staff .....	10.5	153,121
II.b.	Dairy inspection services expansion .....	2	82,246
II.j.	One variety cotton testing .....	0.8	28,288
III.f.	Inner city food program .....	1.9	148,088
VI.	Long-range planning staff increase .....	0.5	20,251
VI.	Increase in auditing for pesticide mill tax .....	3	100,189
X.	Expansion of pesticide regulatory program .....	91	8,438,177
X.	Urban information program .....	2.9	128,298

## I. AGRICULTURAL PEST AND DISEASE PREVENTION

## Program Objectives and Description

Infestations of harmful pests and diseases seriously affect the ability of the agricultural industry to produce adequate supplies of food and fiber of high quality at a reasonable cost to the citizens of California. Animal diseases which are transmissible to man endanger the health of the State's populace. Plant pests and diseases threaten the safety and welfare of California citizens through detrimental effects on the environment.

The objective of this program is to protect the citizens of the State against unfavorable economic, social, or environmental impact by preventing the introduction or spread of harmful plant and animal diseases, weeds, insects, and other pests. This is accomplished by:

1. The establishment and enforcement of quarantines to exclude such diseases and pests whenever possible;
2. The detection of diseases and pests now established or about to become established in California and, through identification, analysis, and evaluation after detection, making recommendations for action;
3. The formulation and enactment of plans of action to eradicate or control such diseases and pests. Quarantines, detection, identification, evaluation, and eradication or control of diseases and pests are activities carried out by the Department of Food and Agriculture, either directly or with the county agricultural commissioners.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## Authority

Food and Agricultural Code; Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1, 2, 3, 4; Division 8; Division 13, Chapter 1; Division 19, Chapter 5.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	540.4	487.1	497.1	\$17,879,526	\$21,605,306	\$20,857,443
Workload adjustments.....	—	81.1	90.6	—	1,148,651	731,455
<b>Totals, Agricultural Pest and Disease Prevention</b>						
<b>General Fund</b> .....	540.4	568.2	587.7	\$17,879,526	\$22,753,957	\$21,588,898
<b>Agriculture Fund</b> .....	447.5	452.8	473.9	13,620,273	16,624,281	16,088,073
<b>Reimbursements</b> .....	62.4	64.7	75.2	3,319,611	4,182,824	4,367,956
<b>Federal funds</b> .....	15.3	18	5.9	671,918	1,172,998	461,160
	15.2	32.7	32.7	267,724	773,854	671,709
<b>Program Elements</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
a. Exclusion and detection of plant pests and diseases.....	132.5	132.7	135.5	\$3,753,070	\$4,353,135	\$4,432,509
b. Control and eradication of plant pests and diseases.....	184.1	193.2	204.9	7,228,010	8,327,278	8,703,976
c. Laboratory services.....	61.5	55.7	60.7	1,708,925	2,003,216	2,038,222
d. Nursery service.....	14.5	15.1	15.1	474,111	574,140	577,924
e. Seed potato certification service.....	2.5	2	2	92,881	107,039	99,854
f. Animal health.....	83.8	113.5	113.5	2,893,210	3,958,380	4,049,627
g. Veterinary laboratory services.....	61.5	56	56	1,497,878	1,627,210	1,686,786
h. Special items of expense.....	—	—	—	231,441	1,803,559	—

## a. Exclusion and Detection of Plant Pests and Diseases

Exclusion and detection of plant pests and diseases keep California's environment free from the introduction and establishment of new pests, delay the spread of established pests, detect the spread of pests, certify plant products are free from pests, and direct, assist, train, and evaluate county plant pest exclusion and detection programs.

In addition, the following departmental roles and missions are partially met with this element's border station system: To inspect out-of-state fruit and vegetable shipments for compliance with quality control standards, to monitor out-of-state apiary shipments and associated equipment for compliance with apiary regulations, to report movement of out-of-state shipments of certain fresh fruits and vegetables, to report movement of out-of-state shipments of poultry, eggs, and livestock, and to monitor out-of-state shipments of wild animals and birds for compliance with Fish and Game and Public Health regulations.

Other government agencies are assisted in meeting their missions and roles at border stations by observing and recording weather data, reporting out-of-state Christmas tree shipments, reporting forest fires, reporting highway conditions, cooperating with other law enforcement agencies, and conducting traveler surveys.

With 16 inspection stations operating along its northern and eastern borders, California enforces 29 State exterior quarantines and 12 federal domestic quarantines designed to prevent the introduction of plant pests. Since 1972, the Department has contracted with the State of Arizona for joint protection through Arizona's stations. The State provides planning, training, coordination, supervision, and evaluation to county agricultural commissioners for uniform statewide enforcement of 56 State exterior, interior, and federal domestic quarantines regulating shipments of plants and other specified articles arriving in California.

State pest detection is cooperatively conducted by state staff and county agricultural commissioners. State staff is responsible for planning, training, coordinating, supervising, and evaluating the county and state programs. Pest detection is conducted by systematic trapping and visual survey techniques in specific areas of the State. Pest detection activities include remote sensing which utilizes new techniques ranging from satellite and aircraft pictures to computer photo interpretation. *Output figures below display past year actual data for exclusion and detection activities. The budget year reflects an increase of five personnel years associated with termination of salary savings for Section 27.2 of the Budget Act of 1979 and a decrease of 2.2 personnel years associated with termination of a pilot urban pest detection project funded through PWEA Title II reimbursements.*

*The budget year also includes \$30,500 in increased funding to meet the unusually high maintenance costs incurred by the border agricultural inspection stations.*

## Output

	1978-79	
	Internal	Border
1. Number of border and internal inspections of a plant pest or disease exclusion nature:		
a. Commercial.....	101,787	648,600
b. Noncommercial.....	305,422	9,289,900
2. Dollar value of commercial shipments examined for plant pests and diseases.....	\$300,000,000	\$500,250,000
3. Number of shipments prevented entry or movement under quarantine action:		
a. Commercial.....	712	304
b. Noncommercial.....	2,146	52,000
4. Dollar value of commercial shipments prevented entry or movement under quarantine action:	N/A	\$4,430,000
5. Number of certificate actions to safeguard the movement of restricted plant and product items:		
a. Certificates issued.....	65,285	144,400
b. Certificates examined in transit.....	81,370	5,146
6. Number of new plant pest infestation detections:		
a. Within parameters.....	24 (86%)	N/A
b. Exceeding parameters.....	4 (14%)	N/A

## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	132.5	132.7	135.5	\$3,753,070	\$4,353,135	\$4,432,509
General Fund.....	132.5	129.1	134.1	3,744,579	4,217,035	4,416,509
Agriculture Fund.....	—	—	—	—	—	—
Reimbursements.....	—	3.6	1.4	8,491	89,100	—
Federal funds.....	—	—	—	—	47,000	16,000

## b. Control and Eradication of Plant Pests and Diseases

The purpose of this element is to minimize the undesirable economic, social, and environmental impacts on the agricultural industry and the public from identified infestations of vertebrate or invertebrate plant pests, plant diseases and noxious weeds, and from predatory animal damage. In addition, this element has the responsibility to maintain apiary quality.

This element achieves its objectives by employing effective control or eradication measures whenever feasible, and by providing training and advisory services to county agricultural commissioners' staffs. Certain projects in this element are financed wholly or in part by industry assessments.

In the current year, the Pink Bollworm Program has been reduced by \$630,449 but increased by 2.5 personnel years as a result of a program change from the treatment phase to the detection phase for the pest. In the budget year, \$153,121 is restored to the program to fund 10.5 personnel years of temporary help to continue detection efforts.

The budget year also includes: an increase of \$582,383 and 5.9 personnel years to continue efforts to eradicate the Hydrilla plant pest at Lake Murray and the All-American Canal. Expenditure of State funds for the All-American Canal will require matching expenditures by the federal and local governments.

In addition, the budget year reflects an increase of 0.2 personnel years associated with termination of salary savings for Section 27.2 of the Budget Act of 1979 and a decrease of 4.9 personnel years resulting from termination of the Guayule Rubber Project funded through PWEA Title II reimbursements.

Output	1978-79	1979-80	1980-81
Pink Bollworm Control/Eradication:			
Cotton Acreage surveyed .....	1,430,000	1,655,000	1,655,000
Curly Top Virus Control:			
Wild host acreage surveyed.....	500,000	450,000	175,000
Wild host acreage treated .....	141,194	140,000	175,000
Comstock Mealybug Eradication:			
Properties surveyed .....	2,416	100	100
Properties treated .....	—	—	—
Fruit tree acreage surveyed.....	350	—	—
Fruit tree acreage treated .....	103	—	—
Parasites released .....	2,106,122	100,000	50,000
Successful colonization .....	7	4	4
Tristeza Virus Control:			
Citrus acreage tested .....	5,400	5,800	6,000
Virus index tests .....	225,250	250,000	253,000
Noxious Weed Eradication Rangeland, Cropland, Waterways, and Right-of-Way:			
Acreage surveyed .....	103,700	105,000	105,000
Acreage treated.....	2,590	2,500	2,450
Vertebrate Pest Control, Rangeland, Cropland, Waterways, and Right-of-Way:			
Acreage surveyed .....	2,980,000	4,250,000	4,000,000
Acreage treated.....	580,000	850,000	800,000
Predatory Animal Damage Control:			
Number of complaints resolved .....	10,000	11,000	11,000
Bee Diseases:			
Colonies inspected .....	191,111	190,000	190,000
Diseased colonies destroyed .....	2,036	2,000	2,000
Dutch Elm Disease Eradication:			
Continued action sites .....	70	123	133
Sites eradicated.....	15	33	75
New sites found .....	71	52	47
Skeletonweed Eradication			
Properties under treatment .....	422	430	440
Infestations eradicated .....	94	100	120
General Control and Eradication (partial):			
Cherry Fruit Fly Eradication			
Traps placed .....	1,315	1,290	1,500
Properties treated .....	69	90	115
Tuliptree Scale			
Properties surveyed .....	1,046	1,046	1,046
Properties treated .....	61	61	—
Commodity Treatment			
Fumigation inspections .....	70	109	118
Fumigation chambers approved .....	60	75	100
Gypsy Moth			
Properties surveyed .....	6,500	10,908	10,908
Properties treated .....	134	1	1



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Curly Top Virus.....	12.3	14.2	14.2	\$740,219	\$942,046	\$903,258
General Fund.....	4.1	5	5	258,838	304,165	328,461
Special fund.....	8.2	9.2	9.2	447,747	633,687	570,612
Reimbursement.....	—	—	—	33,634	4,194	4,185
Pink Bollworm (Special fund).....	24.9	30.2	40.7	2,175,690	2,619,251	2,844,529
Comstock Mealy Bug (General Fund).....	9.5	—	—	355,536	—	—
General Control and Eradication.....	22.2	34.5	34.5	509,488	874,954	873,784
General Fund.....	22.2	34.5	34.5	509,488	816,545	873,784
Reimbursement.....	—	—	—	—	58,409	—
Tristeza Virus (General Fund).....	4.9	4.9	4.9	140,380	157,063	152,479
Apiary Inspection (General Fund).....	0.7	0.7	0.7	41,844	47,311	51,638
Bee Disease Control (Special fund).....	0.8	0.8	0.8	35,151	44,656	58,129
Skeletonweed.....	6	—	—	152,913	—	—
General Fund.....	6	—	—	148,913	—	—
Federal funds.....	—	—	—	4,000	—	—
Weed and Vertebrate Pests.....	13.4	21.9	22.1	915,218	1,152,370	1,240,509
General Fund.....	13.4	21.9	22.1	915,218	1,148,720	1,236,859
Federal Fund.....	—	—	—	—	3,650	3,650
Dutch Elm Disease.....	69.8	73.6	73.6	1,590,168	1,720,571	1,687,572
General Fund.....	54.6	58.9	58.9	1,365,523	1,413,367	1,449,513
Federal funds.....	15.2	14.7	14.7	224,645	307,204	238,059
Gypsy moth (General Fund).....	6.3	—	—	174,097	—	—
Western Grapeleaf Skeletonizer.....	9.7	6.1	6.1	194,916	136,701	109,695
General Fund.....	—	—	5	—	—	96,036
PWEA Title II (Reimbursements).....	9.7	6.1	1.1	194,916	136,701	13,659
Guayule.....	3.6	6.3	1.4	202,390	632,355	200,000
PWEA Title II (Reimbursement).....	3.6	6.3	1.4	202,390	632,355	200,000
Hydrilla.....	—	—	5.9	(244,873)	(1,283,727)	582,383
General Fund (Budget Act).....	—	—	5.9	—	—	582,383
General Fund (Chapter 1147/79).....	—	—	—	—	(500,000)	—
General Fund (Chapter 176/77).....	—	—	—	(141,273)	(783,727)	—
Department Emergency Fund.....	—	—	—	(103,600)	—	—
TOTALS, EXPENDITURES CONTROL AND ERADICATION.....	184.1	193.2	204.9	\$7,228,010	\$8,327,278	\$8,703,976
General Fund.....	121.7	125.9	137	3,909,837	3,887,171	4,771,153
Agriculture Fund.....	33.9	40.2	50.7	2,658,588	3,297,594	3,473,270
Reimbursements.....	13.3	12.4	2.5	430,940	831,659	217,844
Federal funds.....	15.2	14.7	14.7	228,645	310,854	241,709

## c. Laboratory Services

The five laboratories included in the Laboratory Services element are Botany, Entomology, Nematology, Plant Pathology, and Seed Taxonomy/Germination. These laboratories provide accurate and prompt identification service to plant protection units within the Department and to additional agencies listed below. Up to one-third of the Seed Laboratory expenses are currently paid from seed industry assessments.

Laboratory Services also maintains an operations center which manufactures and ships supplies and assures a constant source of indicator plants necessary for identification of plant diseases. Laboratory Services is responsible for the Cooperative Plant Pest Report and technical communications services.

The budget year reflects an increase of five positions associated with termination of salary savings for Section 27.2 of the Budget Act of 1979.

Output	1978-79	1979-80	1980-81			
1. Number of identifications and/or tests made: .....	118,433	127,522	129,532			
2. Number of identifications and/or tests made for:						
a. Federal agencies.....	3,311	4,767	4,887			
b. Department units .....	18,312	22,112	22,957			
c. Border Stations—including Arizona .....	2,442	2,521	2,651			
d. Counties .....	54,958	58,479	59,167			
e. Extension service .....	421	491	586			
f. Universities and museums.....	4,616	4,605	4,612			
g. Other states .....	871	902	882			
h. Public and others .....	33,502	33,645	33,790			
3. Number of units using Laboratory Services (not including requests from the public): .....	105	106	107			
4. Number of specimens sent to other agencies:						
a. For initial identification or diagnosis .....	97	112	112			
b. To confirm the State's identification or diagnosis.....	99	102	102			
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	61.5	55.7	60.7	\$1,772,281	\$2,071,875	\$2,109,495
Recovery from Seed Service.....	-2	-2	-2	-63,356	-68,659	-71,273
Net Totals, Laboratory Services .....	59.5	53.7	58.7	\$1,708,925	\$2,003,216	\$2,038,222
<i>General Fund</i> .....	59.5	53.7	58.7	1,679,771	1,973,909	2,019,039
<i>Reimbursements</i> .....	-	-	-	10,075	9,307	1,183
<i>Federal funds</i> .....	-	-	-	19,079	20,000	18,000

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

## d. Nursery Service

The Nursery Service element initiates and maintains programs to coordinate and supervise county agricultural commissioners' enforcement of State laws which regulate the growing, handling, and distribution of nursery stock. Persons selling nursery stock are licensed to enable effective enforcement work.

The unit provides uniformity in regulation enforcement and leadership in pest detection programs while ensuring sufficient freedom of movement of nursery stock to keep the nursery trade from becoming involved in restrictive quarantines and to assure orderly marketing. Nursery Service also engages in cooperative research to solve nursery-related pest problems and provides voluntary registration and certification programs as a means of producing and marketing plants relatively free of virus diseases, disorders, and plant pests.

The nursery services are supported entirely by fees collected for licenses and services performed in nursery stock registration and certification activities.

## Output

	1978-79	1979-80	1980-81
1. Value of nursery stock produced in California .....	\$644,000,000	\$660,000,000	\$680,000,000
2. Value of nursery stock certified.....	14,066,970	13,739,500	14,863,300
3. Number of nursery inspections and reinspections.....	12,825	10,000	9,000
4. Number of licenses issued to operate nurseries.....	9,205	9,500	9,800
5. Number of nurseries authorized to use origin certificates .....	1,500	1,550	1,550
6. Number of applications entered in voluntary registration and certification programs .....	206	208	184
7. Number of participants in registration and certification programs.....	140	136	144
8. Certification activities:			
a. Growing grounds (acres).....	914.5	914	1,019
b. Trees (number) registered .....	16,711	17,960	17,650
c. Vines registered .....	200,000	200,000	200,000
d. Inspections .....	2,474	2,433	2,315

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	14.5	15.1	15.1	\$474,111	\$574,140	\$577,924
<i>Agriculture Fund</i> .....	14.5	15.1	15.1	472,599	565,266	569,042
<i>Reimbursements</i> .....	—	—	—	1,512	8,874	8,882

## e. Seed Potato Certification Service

California's seed potato certification program commenced in 1915 when it became evident that potatoes could no longer be produced commercially unless seed, meeting strict standards of pest cleanliness and varietal purity, was available for planting.

The fitness of potatoes to qualify for certification is determined by inspection and testing of plants and tubers for serious pests, grade standards, and varietal purity.

Approximately 2,500 acres of seed potatoes are entered for certification annually. This acreage is grown and harvested over a 12-month period throughout the State. The service is supported entirely by acreage and test plot fees.

## Output

	1978-79	1979-80	1980-81
Value of certified seed produced .....	\$1,650,000	\$1,250,000	\$1,250,000
Value of seed exported .....	150,000	150,000	150,000
Estimated savings to potato industry.....	1,800,000	1,000,000	1,000,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	2.5	2	2	\$92,881	\$107,039	\$99,854
<i>Agriculture Fund</i> .....	2.5	2	2	90,555	105,116	98,728
<i>Reimbursements</i> .....	—	—	—	2,326	1,923	1,126

## f. Animal Health

This element is concerned with an organized statewide preventative veterinary medical service program designed to assist with insuring an adequate, wholesome food supply, and aid in protecting the public health. These responsibilities are met by detection, control, eradication, and prevention of animal disease in the State. Detection activities include surveillance, examination, testing, and autopsies performed both in the field and in the laboratories.

Disease control is accomplished through vaccination, testing, and elimination of infected animals; cleaning and disinfection of trucks and premises; and restriction of animal movement by hold orders, quarantines, or controlled destination movement permits for animals with disease, exposed to disease, or contaminated with deleterious substances.

Disease eradication efforts are accomplished through state and national programs to break the cycle of infection by test and removal of infected animals, sterilization of garbage fed to swine, sanitation of hatching eggs, and herd treatment for external parasites. Owners of animals removed are in some cases indemnified for a portion of the animal's value.

Preventive activities are directed against the entry of diseases which do not currently exist in California. This is accomplished by destroying ship and aircraft garbage, inspecting imported animals, disease monitoring and educational efforts, and quarantines when applicable.



DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

## Output

	1978-79	1979-80	1980-81
1. Number of animals tested:			
a. Livestock .....	1,300,000	1,000,000	1,000,000
b. Show or sale horses .....	1,650	2,000	2,000
2. Number of vaccinations .....	340,000	350,000	350,000
3. Number of inspections .....	11,087,000	11,100,000	11,000,000
4. Number of investigations .....	74,603	75,000	75,000
5. Number of permits issued .....	6,595	7,000	7,000
6. Number of health certificates processed .....	82,400	84,000	84,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	83.8	113.5	113.5	\$2,893,210	\$3,958,380	\$4,049,627
General Fund .....	72.3	88.1	88.1	2,703,564	3,335,397	3,414,586
Agriculture Fund .....	11.5	7.4	7.4	97,869	214,848	226,916
Reimbursements .....	—	—	—	71,777	12,135	12,125
Federal funds .....	—	18	18	20,000	396,000	396,000

## g. Veterinary Laboratory Services

Laboratory assistance is provided to animal related programs by five laboratories strategically located at Petaluma, San Gabriel, Turlock, Fresno, and Sacramento. These laboratories conduct tests, perform autopsies, and provide diagnostic support for State and federal animal health regulatory veterinarians, veterinary practitioners, poultry men, State Meat Inspection, Milk and Dairy Food Control, and University and extension veterinarians. A fee is charged for all diagnostic work performed by the laboratories.

## Output

	1978-79	1979-80	1980-81
Serological tests on all diseases .....	1,084,756	1,100,000	1,100,000
Number of poultry cases diagnosing diseases or conditions .....	7,336	7,500	7,500
Number of poultry specimens autopsied or examined .....	93,569	94,000	94,000
Number of livestock cases diagnosing diseases or conditions .....	17,009	15,640	15,640
Number of livestock or specimens autopsied or examined .....	79,572	73,600	73,600

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	61.5	56	56	\$1,497,878	\$1,627,210	\$1,686,786
General Fund .....	61.5	56	56	1,351,081	1,407,210	1,466,786
Reimbursements .....	—	—	—	146,797	220,000	220,000

## h. Special Items of Expense

- Chapter 176, Statutes of 1977, provided an amount of \$925,000 to eradicate the infestation of Hydrilla plants in the Marysville Lake area. The project is carried out by the city of Marysville under the supervision and guidance of the Division of Plant Industry.
- Chapter 788, Statutes of 1978, provided \$110,000 for retroactive increases in indemnity payments for Bovine Brucellosis.
- Chapter 1147, Statutes of 1979, provided \$500,000 for projects and research regarding specific questions related to DBCP, and \$500,000 for the eradication of Hydrilla in the All American Canal and the water system of the Imperial Irrigation District.

## Input

	1978-79	1979-80	1980-81
Expenditures (General Fund) .....	\$231,441	\$1,803,559	—

## II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE

## Program Objectives and Description

This program is responsible for:

Assurance to consumers that meat and meat food products (except for those inspected by the federal government), milk, milk products, and products resembling milk products are wholesome, properly labeled, and in compliance with adequate standards;

Enforcement of laws relating to pesticide usage including: regulating pesticide residues and pest control activities for the protection of the environment, agriculture, agricultural workers, and general public from harmful effects of pesticides and other chemicals used in agricultural production; regulating commercial fertilizers, livestock remedies, and pesticides to assure accurate labeling so that consumers can be assured that products they purchase are as represented by the label and can safely be used for production of crops, livestock, and poultry when directions are followed; and providing consumer protection by removing food and agricultural products failing to meet minimum quality standards from channels of trade;

Protection of consumers by providing regulatory services assuring accuracy of measure and count of consumer goods, labeling and advertising of petroleum products, training and licensing of weighmasters, and standardizing weight and measurement devices in a cooperative program with county sealers of weights and measures.

### Authority

## Program Requirements

## Program Elements

### a. Meat Inspection

In meeting program objectives, the Bureau:

Reviews and approves inspection programs provided by city, county, State, or foreign countries to prevent the shipment into California of uninspected domesticated pigeons, squabs, quail, pheasants, and rabbits from sources which have not been approved.

## Output

### Input

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	26.2	26.4	26.4	\$833,511	\$915,029	\$928,542
<i>General Fund</i> .....	26.2	26.4	26.4	833,399	897,658	910,303
<i>Reimbursements</i> .....	—	—	—	112	17,371	18,239



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## b. Milk and Dairy Foods Control

The principal objectives of the Bureau of Milk and Dairy Foods Control are to ensure that the California consumer can purchase and consume milk, milk products, and products resembling milk products from any retail outlet in the State with the assurance that the products they receive will be pure, wholesome, truthfully labeled, and that tests for basis of payment between milk producers and the buyer are accurate. Objectives are accomplished by enforcing the provisions of the Food and Agricultural Code dealing with the standards of composition, purity, and truthful labeling as they apply to the production, processing, and distribution of such products.

The program also includes the enforcement of laws and regulations that control weighing, sampling and testing of milk where such measurements determine the value of the product, and participates in the interstate milk shippers program, which includes the inspection and certification of dairies, milk plants, dairy laboratories, and milk-container fabricators for interstate sale and sale to federal installations in California.

The program enforces the laws, and regulations that require ingredient and nutritional labeling of milk, milk products, and products resembling milk products.

The bureau provides milk product plant inspections, and supervision of the grading and packaging of butter, cheese, margarine, and dry milk for the U. S. Department of Agriculture on a reimbursable basis.

The inter and intra-agency relationships include supervision of 26 local Approved Milk Inspection Agencies (AMIS), a program of pesticide control in milk products, and collaboration with State and Federal agencies on radiological surveillance, and with the Water Quality Control Board on environmental conditions existing on dairies. *The current year reflects the addition of two positions for increased workload in State inspection of dairies. These positions continue in the budget year.*

## Output

	1978-79	1979-80	1980-81
1. Pounds of milk produced in California per year.....	11,832,014,000	12,068,654,000	12,310,027,000
2. Number of final packaging units of milk and milk products .....	2,064,613,000	2,066,488,000	2,068,500,000
3. Final packaging units inspected for purity, quality, and quantity .....	190,000	188,000	186,000
4. Percentage found in compliance with all standards .....	90.5	91	91
5. Number of inspections performed:			
a. Raw milk level.....	23,100	23,000	22,950
b. Finished product level .....	24,709	24,725	24,800
6. Number of milk producers.....	2,928	2,900	2,876
7. Number of processing distributors .....	521	515	505
8. Licensed soft serve operators.....	6,439	6,470	6,495

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	49.7	51.1	51.1	\$1,401,008	\$1,736,967	\$1,849,647
General Fund.....	23.2	21.7	21.7	614,222	712,851	717,785
Agriculture Fund.....	26.5	29.4	29.4	720,512	994,921	1,102,637
Reimbursements.....	-	-	-	60,163	13,195	13,225
Federal funds .....	-	-	-	6,111	16,000	16,000

## c. Fruit and Vegetable Quality Control

The purpose of this element is to inspect fruits, nuts, vegetables, and honey to assure compliance with minimum legal standards of quality, packaging, and labeling.

Inspections are performed at production, wholesale, and retail levels by county agricultural personnel who are trained and supervised by State personnel. In addition, State personnel operate highway inspection stations to monitor commodities and verify certificates.

The element is also responsible for inspecting avocados to ensure that those offered for sale are certified as meeting minimum standards of quality and maturity. This mandatory inspection and certification is supported by a fee charged on each container of avocados.

## Output

	1978-79	1979-80	1980-81
1. Containers of fruits, vegetables, nuts, and honey inspected at:			
a. Production, wholesale and retail levels.....	239,980,917	240,000,000	240,000,000
b. Inspection stations.....	56,183,135	56,500,000	56,500,000
c. Processing controls issued .....	956	1,000	1,000
2. Containers of fruits, vegetables, nuts, and honey rejected at:			
a. Production, wholesale and retail levels.....	1,281,483	1,400,000	1,400,000
b. Inspection stations.....	503,603	550,000	550,000
c. Processing controls received.....	908	1,000	1,000
3. Classroom training of county personnel (man-hours): .....	2,130	2,200	2,200
4. Total annual value of California fruits and vegetables: .....	\$4,312,108,000	\$4,500,000,000	\$4,500,000,000
5. Experimental Container Permits:			
a. Experimental container and pack permit issued .....	34	40	40

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	41.2	45.6	45.6	\$1,132,303	\$1,446,661	\$1,522,258
General Fund.....	31	33.9	33.9	891,786	1,145,558	1,190,562
Agriculture Fund.....	10.2	11.7	11.7	234,388	293,476	324,052
Reimbursements.....	-	-	-	6,129	7,627	7,644

## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## d. Quantity and Quality Assurance

To provide a basis of value comparison for consumers and fair competition for industry, the Division of Measurement Standards is responsible for providing: the use of commercial weighing and measuring equipment; quantity verification of both bulk and packaged sales of goods and commodities; quality standards and advertising of most petroleum products as well as labeling of packages. Approximately \$96 billion of commerce is regulated by these activities:

1. *Metrology*—Maintain, in concert with the National Bureau of Standards, the basic standards which form the basis for all California commercial transactions involving weight or measure.

2. *Devices*—Examine and approve all commercial weighing and measuring equipment and periodically test commercial devices to determine if they are being lawfully utilized and maintained.

3. *Quantity Control*—Verify sales of goods and commodities sold directly over weighing and measuring devices or in packaged form as well as enforcing package labeling requirements and method of sale of some products.

4. *Weighmaster Enforcement*—Verify transactions of goods or services sold upon the basis of a Weighmaster Certificate on weight, measure or count. Establish box, bin and pallet tares and verify tares established by Weighmasters for agricultural commodities.

5. *Petroleum Enforcement*—Verify minimum quality standards for most automotive products (gasoline, diesel fuel, motor oil, brake fluid, antifreeze and automatic transmission fluid) sold in California, and regulate advertising of gasoline and oil.

6. *Metrics*—Coordinate with and assist State and local government, industry, consumers, and the U.S. Metric Board in the voluntary conversion to the metric system of measurement. Provide staff assistance to the California Metric Conversion Council and report metric conversion progress annually to the Legislature and the Governor.

The division works closely with County Weights and Measures officials who, under the direction and supervision of the Director, carry out the majority of the local weights and measures enforcement requirements. In addition, the division is responsible for intercounty enforcement and coordination with other states and the federal government. *The budget year reflects the addition of 5 personnel years associated with termination of salary savings for Section 27.2 of the Budget Act of 1979.*

## Output

	1978-79	1979-80	1980-81
1. Compliance levels			
a. Metrology .....	na	na	na
b. Devices .....	77.2%	74%	77%
c. Quantity Control .....	89.2	88	90.5
d. Weighmaster enforcement .....	80.2	82.5	85
e. Petroleum enforcement .....	92	90	94
2. Number of enforcement actions:			
a. Metrology .....	na	na	na
b. Devices .....	6,717	7,000	7,500
c. Quantity Control .....	2,245	2,300	2,600
d. Weighmaster enforcement .....	659	1,000	1,200
e. Petroleum enforcement .....	2,156	2,250	2,300

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Metrology .....	—	4.3	4.3	—	\$157,315	\$164,493
Devices .....	27.1	26.5	28.5	\$898,130	967,072	999,870
Quality Control .....	12.4	12.4	12.4	394,032	465,126	475,137
Weighmaster Enforcement .....	12.5	10.6	13.6	374,997	498,063	518,018
Petroleum enforcement .....	25.6	24.9	24.9	770,383	900,836	925,639
EXPENDITURES (TOTAL) .....	77.6	78.7	83.7	\$2,437,542	\$2,988,412	\$3,083,157
General Fund .....	39.5	39.6	44.6	1,274,936	1,570,214	1,619,473
Agriculture Fund .....	38.1	39.1	39.1	1,091,182	1,373,534	1,418,884
Reimbursements .....	—	—	—	54,597	19,664	19,800
Federal funds .....	—	—	—	16,827	25,000	25,000

## e. Commercial Fertilizer Control

Approximately four million tons of fertilizing materials are used annually by the producers of food and fiber crops and the home gardner, representing a value of about \$400,000,000.

This element provides protection to the buyers and users of plant food, soil amendments, agricultural minerals and auxiliary soil chemicals.

Users depend upon complete label information for purchase decisions and proper application instructions. Further, the user relies on label integrity to achieve the lowest unit production cost. Mislabeling or adulteration can result in serious economic loss to the user.

Intensive inspection and sampling are used to determine product compliance with State labeling requirements. These activities are supported by registration fees and a tonnage tax.

## Output

	1978-79	1979-80	1980-81
1. Annual tonnage of fertilizer materials .....	4,535,000	4,600,000	4,600,000
2. Number of registrants:			
a. Commercial fertilizers .....	665	700	700
b. Agricultural minerals .....	50	50	50
3. Number of inspections:			
a. Commercial fertilizers .....	1,700	2,400	2,400
b. Agricultural minerals .....	260	200	200
4. Number of samples:			
a. Commercial fertilizers .....	1,162	2,100	2,100
b. Agricultural minerals .....	104	300	300
5. Number of corrective actions:			
a. Investigations .....	15	16	16
b. Hearings .....	5	5	5
c. Quarantines and notice of warnings .....	42	40	40

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	14.3	17.8	17.8	\$441,965	\$629,030	\$662,141
Agriculture Fund .....	14.3	17.8	17.8	434,448	623,924	656,937
Reimbursements .....	—	—	—	7,517	5,106	5,204



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## f. Feed and Livestock Drugs Control

This element provides protection to producers of livestock and poultry through product registration and label enforcement activities. Complete labeling is necessary so that producers can select and use products with confidence and efficiency to maximize production. Inspection, sampling, and laboratory testing assures that commercial feeds and feed additives will not cause illegal drug and pesticide residues or other contaminants in food products purchased by consumers and that such products will be safe and wholesome.

Livestock drugs require registration and proper labeling so that livestock and poultry producers can depend on these products to control disease problems safely and effectively. Random monitoring of the user is performed to ensure that label directions are being followed to prevent the possibility of illegal residues in meat, milk and eggs.

An intensive inspection program supports labeling requirements and conformance with required regulations. It is supported by license fees and tonnage tax assessments.

Output	1978-79	1979-80	1980-81
1. Annual tonnage of commercial feeds:.....	10,801,037	9,000,000	9,000,000
2. Annual dollar value of:			
a. Commercial feeds .....	1,000,000,000	950,000,000	1,000,000,000
b. Livestock drugs .....	80,000,000	80,000,000	80,000,000
3. Number of licenses:			
a. Commercial feeds .....	1,298	1,200	1,200
b. Restricted livestock drugs .....	788	750	750
c. Livestock drug products .....	1,091	1,200	1,100
4. Number of inspections:			
a. Commercial feeds .....	2,482	3,800	3,800
b. Livestock drugs .....	496	650	650
c. Good manufacturing practice inspections .....	120	118	110
5. Number of samples:			
a. Commercial feeds .....	2,601	3,500	3,400
b. Livestock drugs .....	126	200	200
6. Number of corrective actions:			
a. Investigations .....	75	150	150
b. Hearings .....	7	10	10
c. Quarantines and Notice of Warnings .....	216	140	150
d. Drug residue investigations .....	57	60	75

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	22.6	24.6	24.6	\$642,747	\$801,478	\$824,849
Agriculture Fund.....	22.6	24.6	24.6	604,879	736,202	753,506
Federal fund.....	—	—	—	11,403	5,514	5,604
Reimbursements.....	—	—	—	26,465	59,762	65,739

## g. Seed Service

This element provides protection to growers by ensuring that commercial seed is free from primary noxious weed seeds and properly labeled with regard to quality statements and fungicide treatments. Objectives are accomplished through coordination and supervision of inspection, enforcement, and seed certification done by county agricultural commissioners. State responsibility in seed certification includes training as well.

The industry supports the total enforcement cost of the California Seed Law and up to one-third of the associated laboratory costs. Seed laboratory expenses for service and quarantine samples are being displayed in the Laboratory Services element.

The element also administers the One-Variety Cotton Districts Act, revised and amended by Chapter 592, Statutes of 1978. This Statute establishes an elected Acala Cotton Board and expands the non-approved variety testing program. The Board is authorized to approve those cotton varieties which meet Fiber Quality Standards, thus assuring the growth of the most profitable and uniform cotton varieties. Funding for the 1979-80 fiscal year and subsequent years is provided by an assessment upon cottonseed sold for planting within the One-Variety Cotton District at a rate not to exceed seventy-five cents (.75¢) per hundredweight of undelinted cottonseed. *The budget year includes 0.8 positions and \$28,288 to initiate a cotton variety testing program funded through industry fees.*

Output	1978-79	1979-80	1980-81			
1. Pounds of seed planted in California .....	280,000,000	280,000,000	280,000,000			
2. Number of official seed samples drawn .....	1,254	1,300	1,300			
3. Number of "Stop-Sales" written .....	813	900	900			
4. Number of premises inspected.....	5,837	6,000	6,000			
5. Number of lots of seed inspected .....	52,647	55,000	55,000			
6. Number of acres planted to "approved" cotton .....	1,366,000	1,629,000	1,500,000			
7. Number of acres planted to "non-approved" test plots .....	322	1,000	3,000			
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	5.5	7.7	8.5	\$231,047	\$376,713	\$408,616
<i>Agriculture Fund</i> .....	5.5	7.7	8.5	163,008	373,393	405,268
<i>Reimbursements</i> .....	—	—	—	68,039	3,320	3,348

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

## h. Chemistry Laboratory Services

This element provides laboratory services for consumer and industry protection by:

Analyzing meat products, dairy products, feeds, fertilizers, livestock remedies and pesticides for label guarantees; analyzing milk, meat, produce, plant material, and agricultural commissioners' samples for pesticide residues; analyzing meat and milk for antibiotic and drug residues; analyzing feeds for toxins resulting from mold; and performing on location analyses of preharvest food samples and crop foliage to ensure workers' safety, and safety of food crops, and performing environmental pesticide monitoring utilizing two mobile laboratories which are on call for emergency pesticide situations anywhere in the State.

The budget year includes 13.8 positions to carry out additional workload under new departmental pesticide regulations. Several of these positions begin mid-year; therefore, 2.5 positions of salary savings are reduced from the budget year. The remaining 11.3 positions have all been distributed to other programs, so that the net positions for the chemistry laboratory remain the same.

## Program Effectiveness Measurements for Dairy Laboratory

Goal: All routine Dairy Laboratory samples are to be completed one week after receipt (eight days).	1978-79	1979-80	1980-81
Routine dairy completed within goal.....	95%	96%	97%
Number of analyses performed in the Dairy laboratory:			
Dairy analyses.....	12,000	12,000	12,000
Dairy referee samples .....	4,500	5,000	5,000

## Program Effectiveness Measurements for Feed—Fertilizer Laboratory

Goal: All routine feed and fertilizer samples are to be completed within three weeks of receipt (15 working days).	1978-79	1979-80	1980-81
Routine feed completed within goal .....	80%	85%	85%
Number of analyses .....	13,000	13,500	14,000
Routine fertilizer .....	80%	85%	85%
Number of analyses .....	4,200	4,500	5,000

## Program Effectiveness Measurements for Pesticide—Residue Laboratory

Goal: All routine samples are to be completed within one day:	1978-79	1979-80	1980-81
Routine Pesticide—Residue samples completed within goal .....	95%	97%	97%
Number of analyses .....	30,000	35,000	40,000

## Program Effectiveness Measurements for Pesticide Formulations Laboratory

Goal: All routine formulations samples are to be completed within two weeks (10 working days).	1978-79	1979-80	1980-81
Routine formulations completed within goal .....	80%	80%	90%
Number of analyses .....	4,000	4,000	4,000

## Program Effectiveness Measurements for Mobile Laboratory

Goal: All routine samples are to be completed within one day.	1978-79	1979-80	1980-81
Routine pesticide residue samples completed within goal.....	97%	97%	97%
Number of analyses .....	1,000	1,500	1,500

## Program Effectiveness Measurement for Worker Safety and Registration Review

Goal: All samples submitted are to be completed within one week.			
Analyses performed within goal.....	97%	98%	98%
Number of Analyses .....	8,000	10,000	30,000

## Program Effectiveness Measurements for Meat Laboratory

	1978-79	1979-80	1980-81
Goal: All samples to be completed within five working days .....	98%	98%	98%
Number of samples .....	11,000	12,000	12,000

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	66.4	65.2	76.5	\$2,366,081	\$2,713,918	\$3,054,454
Recovery from:						
Milk and dairy foods control .....	-5.1	-4.7	-4.7	-143,953	-183,433	-180,877
Pesticide control.....	-27.1	-24.2	-30.3	-1,256,019	-1,139,166	-1,260,469
Pest Management and Environmental Monitoring.....	-0.3	-4.2	-4.2	-13,248	-184,056	-159,472
Worker Health and Safety .....	-3.6	-4.3	-9.5	-147,174	-192,182	-443,172
Commercial fertilizer control .....	-8.3	-5.8	-5.8	-173,925	-267,968	-260,344
Feed and livestock drugs control.....	-13.5	-12	-12	-353,657	-421,271	-401,665
California meat inspection .....	-0.1	-0.1	-0.1	-4,090	-5,052	-5,168
Lab analysis—Various programs .....	-	-	-	-	-	-
Net Totals Expenditures .....	8.4	9.9	9.9	\$274,015	\$320,790	\$343,287
Reimbursements.....	-	-	-	5,976	24,602	25,184
Federal funds .....	8.4	9.9	9.9	268,039	296,188	318,103



DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

## III. AGRICULTURAL MARKETING SERVICES

## Program Objectives and Description

California agriculture produces 200 different crops which enter state, national, and international commerce for human consumption and use. These commodities are faced with a myriad of potential problems in movement through the various trade channels. The objectives of this program are to assure orderly marketing, reduction of economic waste, adequate supply, consumer protection, and fair pricing practices. Agricultural Marketing Services fulfills its objectives by collecting and disseminating marketing and economic information, identifying and helping to resolve marketing problems, assisting the milk industry to maintain stability, and reviewing and helping to mediate problems between producers and handlers.

## Authority

Food and Agricultural Code, Division 18, Chapter 1; Division 20, Chapters 1, 6, 7; Division 21, Part 1, Chapters 1, 2, Part 2, Chapters 1, 2, Part 3, Chapters 1, 2, 3; Division 22, Chapters 1, 2, 3. U.S. Agricultural Marketing Act of 1946.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	315.9	353.5	355.2	\$7,759,118	\$10,171,611	\$10,631,900
Workload adjustments.....	—	—	1.9	—	—	148,088
Totals, Agricultural Marketing Services.....	315.9	353.5	357.1	\$7,759,118	\$10,171,611	\$10,779,988
General Fund.....	103.5	112.6	117.6	2,312,673	2,874,910	3,248,291
Agriculture Fund.....	210.1	239.5	239.5	5,279,528	7,056,091	7,239,182
Reimbursements.....	2.3	1.4	—	54,054	106,034	157,939
Federal funds.....	—	—	—	112,863	134,576	134,576

## Program Elements:

a. Market news.....	62.2	63	64.7	\$1,534,218	\$1,834,805	\$1,886,785
b. Agricultural statistics.....	34.4	37	37	682,497	806,789	871,680
c. Milk marketing.....	95.5	101.7	101.7	2,896,859	3,649,993	3,756,433
d. General marketing services.....	6.5	5.4	5.4	141,984	161,652	158,972
e. Market enforcement.....	23.9	33.3	33.3	660,381	1,064,556	1,081,226
f. Direct marketing.....	4.8	10.8	12.7	146,475	350,072	504,938
g. Grain and commodity inspection.....	88.6	102.3	102.3	1,696,704	2,303,744	2,519,954

## a. Market News

The Market News element is operated jointly with the United States Department of Agriculture as the Federal-State Market News Service.

Agricultural marketing data is collected by telephone and by personal contact from farmers, buyers, dealers, shippers, auction sales companies, and others involved in the marketing process. All data is given to Market News representatives on a voluntary basis including confidential information such as an individual's or firm's selling prices, volume sold, volume processed, shipments, and market conditions. Information from the many sources is consolidated into Market News reports and disseminated to the public by telephone, teletype, radio, TV, printed reports, newspapers, and trade journals.

California markets the largest food and agricultural production of any state, with a large portion shipped to eastern consuming centers. The exchange of current marketing guidelines nationwide gives California the timely information needed to economically market several billion dollars worth of perishable food commodities each year. The unbiased third-party information provided by the Federal-State Market News Service assists in creating a better economic balance between buyer and seller, thereby benefiting both the producing and consuming public. *The budget year includes 1.7 personnel years associated with termination of salary savings for Section 27.2 of the Budget Act of 1979.*

## Output

	1978-79	1979-80	1980-81
Number of commodity prices reported.....	490,000	490,000	490,000
Number of supply measures reported.....	80,000	83,000	85,000
Number of commodities covered.....	220	220	220
Value of commodities covered.....	\$8.9 billion	\$9.8 billion	\$10.7 billion
Requests to get on mailing lists for printed Market News reports.....	46,000	46,000	45,000
Number of printed reports issued.....	3,400,000	3,300,000	3,300,000
Radio and TV market reports voiced.....	19,000	19,000	19,000
Requests for Market News by telephone.....	530,000	535,000	535,000
Special request for Market News by visit and by mail.....	21,000	21,000	21,000
Market News reports carried by newspapers and trade journals.....	7,000	8,000	8,000
Market reports given to food editors and other consumer interests.....	13,000	14,000	14,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	62.2	63	64.7	\$1,534,218	\$1,834,805	\$1,886,785
General Fund.....	62.2	63	64.7	1,429,340	1,715,329	1,767,309
Reimbursements.....	—	—	—	1,028	—	—
Federal funds.....	—	—	—	103,850	119,476	119,476

## b. Agricultural Statistics

The California Crop and Livestock Reporting Service is a federal-state entity supported under a cooperative agreement between the Department of Food and Agriculture and the United States Department of Agriculture's Economics, Statistics, and Cooperatives Service. Funding is approximately two-thirds federal and one-third State. The responsibility of this office is to prepare and distribute statistics on California agriculture. These statistics are used as a basis for production and marketing decisions by those in agriculture and allied industries. The growing complexity of California agriculture has expanded the need for "farm facts" and increased the demand for their precision.

The statistical series provide estimates of acres planted and harvested, production, stocks, and utilization of crops. Forecasts of yield and production are issued monthly during the growing season. Also prepared and published are statistics covering inventory numbers, production, and prices of livestock and poultry and their products, and periodic reports of weather, crop and range conditions.

Newer sampling techniques and improved estimating procedures provide forecasts of production with greater precision than in past years. The improved estimating procedures include objective cotton and fruit counts, probability list sampling, area frame sampling, multiple frame sampling, and the use of aerial photography.

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued***Output**

	1978-79	1979-80	1980-81
Number of usable questionnaires tabulated .....	140,000	142,000	145,000
Field personal interviews made .....	43,000	44,000	45,000
Objective measurement samples taken .....	11,000	11,500	12,000
Number of telephone interviews .....	14,500	15,000	16,000
Number of reports issued .....	390	385	380
Number of copies of reports issued (includes bulletins) .....	430,000	415,000	415,000
Number of individual requests through office .....	7,800	8,000	8,200
Number of estimates made .....	5,650	5,650	5,700

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	34.4	37	37	\$682,497	\$806,789	\$871,680
<i>General Fund</i> .....	32.3	34.8	34.8	647,900	682,830	817,072
<i>Agriculture Fund</i> .....	2.1	2.2	2.2	25,584	37,798	39,508
<i>Reimbursements</i> .....	-	-	-	-	71,061	-
<i>Federal funds</i> .....	-	-	-	9,013	15,100	15,100

**c. Milk Marketing Program**

The Milk Marketing Program is authorized to establish the minimum prices paid to producers by handlers under standards established by the Legislature. The program also has responsibility for controlling unfair practices in the milk industry. These responsibilities include the filing of prices on dairy products and the prohibition against sales below cost which undermine competitive forces in the industry. After a public hearing and a finding that it is necessary, the Director may also establish minimum wholesale or minimum retail prices, or both, for a period of ninety days. The Director can extend such 90-day period, after public hearing, by one or more successive 90-day periods.

Another major responsibility is determining statewide dollar values of commercial uses of market milk. Under the standards of the Milk Pooling Act, this value is assigned monthly to producers based on their individual entitlements. Under the equalization standards of the Act, adjustments are made to producer entitlements from growth in the class one market.

A continuing audit program is maintained to verify uniform and impartial treatment to all parties subject to the program.

**Output**

	1978-79	1979-80	1980-81
California market milk production 1978-79 (Billions of Pounds) .....	11,444	11,902	12,260
1978-79 Annual Gross Dollar Value of the Milk Industry: (Billions of Dollars)			
Value at the farm .....	\$1,229	\$1,316	\$1,383
Value at wholesale .....	\$1,638	\$1,754	\$1,844
Retail value .....	\$2,048	\$2,193	\$2,305
Producer and handler statements computed each month .....	1,164	1,155	1,155
Number of market milk producers .....	2,315	2,300	2,300
Number of market milk processors .....	130	127	125
Number of licensed distributors .....	1,378	1,380	1,385

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	95.5	101.7	101.7	\$2,896,859	\$3,649,993	\$3,756,433
<i>Agriculture Fund</i> .....	95.5	101.7	101.7	2,896,859	3,649,993	3,657,810
<i>Reimbursements</i> .....	-	-	-	-	-	98,623

**d. General Marketing Services**

General marketing services include (1) identifying and analyzing agricultural marketing problems, attending and participating in industry meetings, counseling and recommending alternative procedures or solutions, stimulating and organizing industry efforts, making special reports, assisting in the formation of marketing commissions and responding to correspondence, inquiries, and requests from the general public, business, the Director's Office, and other governmental agencies; (2) assisting agricultural industries in analyzing their marketing problems and in preparing programs to meet these needs; (3) providing information and personnel to assist the Department in nutrition and food-related matters; (4) explaining to consumers and the general public the agricultural condition and the reasons certain activities, including those under marketing orders, are undertaken.

**Output**

	1978-79	1979-80	1980-81
Market inquiries (correspondence and telephone) .....	8,844	8,844	8,844
Legislative inquiries .....	168 hrs	235 hrs	335 hrs

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	6.5	5.4	5.4	\$141,984	\$161,652	\$158,972
<i>General Fund</i> .....	4.2	4	5.4	88,958	126,679	158,972
<i>Reimbursements</i> .....	2.3	1.4	-	53,026	34,973	-



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## e. Market Enforcement

Through licensing provisions of the Food and Agricultural Code, this element exercises control upon the activities of middlemen and processors of farm products to ensure fair marketing practices prevail.

Mandatory provisions require investigation and settlement procedures when complaints against handlers are received from producers or other suppliers of farm products. In the event that settlement negotiations are not successful, the authority provides for formal hearings where disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation, suspension, or by revocation of his license. This activity is handled by a field staff under the supervision of regional administrators.

Preventive and deterrent effects are achieved through examination of licensee's records to assure that the licensee is conducting his business in an acceptable manner. This part of the activity is handled by auditing licensees.

Output	1978-79	1979-80	1980-81
Licenses issued .....	11,065	11,500	12,000
Number of claims investigated .....	359	370	370
Amount of recoveries .....	\$1,729,919	\$1,800,000	\$1,800,000
Hearings conducted .....	17	18	18
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	23.9	33.3	33.3
Agriculture Fund .....	23.9	33.3	33.3
Reimbursements .....	-	-	-
	1978-79	1979-80	1980-81
	\$660,381	\$1,064,556	\$1,081,226
	660,381	1,064,556	1,064,144
	-	-	17,082

## f. Direct Marketing

The goal of the Direct Marketing program element is to encourage the establishment of additional marketing outlets that concentrate on the direct marketing of produce between the farmer and consumer. The activities of the program include: (1) assisting in the development of certified farmers' markets; (2) disseminating information pertaining to the program's activities via a monthly newsletter; (3) encouraging the formation of farm trail organizations; (4) providing information on the establishment of roadside stands; (5) bringing consumers and farmers together through a toll-free "hot line"; and (6) cooperating with other departments to further direct marketing activities. *The budget year includes two positions offset by 0.1 positions salary savings to implement a new program to encourage the development of farmers' markets in inner cities. These markets are intended to alleviate food distribution problems in urban areas which lack adequate market services.*

Output	1978-79	1979-80	1980-81
Certified Farmers' Markets .....	16	24	32
Farmers listing in the County Information Bulletin .....	450	560	680
Consumers patronizing Certified Farmers' Markets (weekly estimate June-September) .....	40,000	51,000	65,000
Consumer contacts by mail through "hotline" operation .....	12,000	27,000	35,000
Volume of produce moved as a direct result of the "hotline" operation. (includes referrals to farmers' markets) .....	800 tons	1,800 tons	2,500 tons
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures (General Fund) .....	4.8	10.8	12.7
	1978-79	1979-80	1980-81
	\$146,475	\$350,072	\$504,938

## g. Grain and Commodity Inspection

This element provides inspection and grade certification services for grains, rice, beans, peas, hops, hay, safflower, and certain processed commodities in cooperation with the United States Department of Agriculture. Authority is derived from the United States Grain Standards Act, Agricultural Marketing Act, and California law. An additional activity is supervision of or official weighing of grains shipped from and received by export elevators.

Grade and weight certificates issued by the Grain and Commodity Inspection element are generally accepted as proof of quality and quantity and are used as a basis for the export trade of grain and other commodities. Inspection offices are located throughout California wherever demand for services is sufficient. Except for export grain inspection and weighing activities, the services are voluntary. All services are completely supported by user fees.

Output	1978-79	1979-80	1980-81
Inspection certificates issued:			
Grain .....	74,146	100,000	100,000
Rice and commodities .....	15,668	20,000	20,000
Other .....	5,810	6,000	6,000
Weight certificates issued .....	58,767	65,000	65,000
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	88.6	102.3	102.3
Agriculture Fund .....	88.6	102.3	102.3
Reimbursement .....	-	-	-
	1978-79	1979-80	1980-81
	\$1,696,704	\$2,303,744	\$2,519,954
	1,696,704	2,303,744	2,477,720
	-	-	42,234

## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## IV. FINANCIAL SUPERVISION OF LOCAL FAIRS

## Program Objectives and Description

The Division of Fairs and Expositions oversees the operation of 79 district, county, and citrus fairs. Approximately 10 million people attend these fairs during scheduled fair time yearly and 15 million use the facilities during the interim. A board of directors for each fair is charged with the responsibility for budgeting and orderly dispersal of funds with the approval of the Director of Food and Agriculture.

The program's objectives are: To assure that the operations are responsive to the needs and aspirations of the respective communities by working with the boards of directors; to assure that boards are exercising fiscal responsibility by reviewing fair budgets and contracts; to assure that all California citizens have the opportunity to participate in or attend a fair by constantly reviewing the changes in population and transportation patterns; and to assure that these objectives will be accomplished with the minimum expense of public funds.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	17.4	17.6	17.6	\$2,422,299	\$1,022,342	\$1,040,447
<i>Fair and Exposition Fund</i> .....	11.6	11.8	11.8	448,600	531,994	547,020
<i>Reimbursements—other (includes</i>						
<i>PWEA Title II payments)</i> .....	-	-	-	1,806,546	277,000	279,700
<i>Reimbursements—engineering services to</i>						
<i>local fairs (Business and Professions</i>						
<i>Code Section 19630)</i> .....	5.8	5.8	5.8	167,153	213,348	213,727

## V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES

The objectives of this program are to:

Secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code through sharing in the payment of salaries of county agricultural commissioners;

Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965; and

Partially reimburse counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the Department of Food and Agriculture.

Program Requirements	1978-79	1979-80	1980-81
Continuing program costs .....	\$2,282,439	\$3,309,065	\$2,756,703
<i>General Fund</i> .....	368,816	369,726	371,376
<i>Agriculture Fund</i> .....	1,913,623	2,939,339	2,385,327

## Program Elements:

a. Salaries of county agricultural commissioners.....	\$368,816	\$369,726	\$371,376
b. Payments to counties for agricultural programs .....	1,913,623	2,939,339	2,385,327

## a. Salaries of County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of the Food and Agricultural Code. Participation is limited to the lesser of \$6,600 per year or two-thirds of the salary of each commissioner. Fifty-eight counties are participating in this program in 1978-79.

Input	1978-79	1979-80	1980-81
Direct program costs ( <i>General Fund</i> ) .....	\$368,816	\$369,726	\$371,376

## b. Payment to Counties for Agricultural Programs

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account, Transportation Tax Fund to the Department of Agriculture Fund (i.e. Agriculture Fund). Section 224(3) of the Food and Agricultural Code provides that of the funds transferred each year, the amount in excess of \$1,500,000 is to be paid to counties as partial reimbursement for county expenses incurred in carrying out agricultural programs authorized by the Food and Agricultural Code that are supervised by the Department of Food and Agriculture. These payments are apportioned to the counties by the Director of Food and Agriculture in the percentage relationship that each county's expenditures for the preceding fiscal year for such agricultural programs bear to the total amount expended by all counties.

Section 12112 of the Food and Agricultural Code provides that 50 percent of the moneys collected from licensing pesticide dealers shall be paid to counties for enforcement and administration of Chapter 7 of the Food and Agricultural Code. These payments are made to the county that the applicant indicates as his principal address at the time of payment of such fees.

Section 12539 of the Business and Professions Code provides that five-eighths of the moneys collected from licensing device repairmen shall be paid to the counties for enforcement of Division 5 (commencing with Section 12001) and Division 8 (commencing with Section 18400) of the Business and Professions Code. *Payments to counties pursuant to Section 12844 of the Food and Agricultural Code are now reported under Program X(d) (Pesticide Regulatory Program—Local Assistance).*

Input	1978-79	1979-80	1980-81
Direct program costs:			
Section 224(3) .....	\$1,865,000	\$2,890,796	\$2,336,784
Section 12112 .....	22,348	18,543	18,543
Section 12539 .....	26,275	30,000	30,000
Total Costs ( <i>Agriculture Fund</i> ) .....	\$1,913,623	\$2,939,339	\$2,385,327



DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

## VI. EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SERVICES

## Program Objectives and Description

The objectives of this program are to provide active leadership to meet current and future agricultural problems, and to coordinate and provide major administrative, housekeeping, and business management services for all the programs of the Department.

Executive Management includes the executive leadership of the Director's office and the staff services associated with it. The Director's office sets policies and priorities which recognize and meet the current and long-range needs of the agribusiness community of this State and which help protect the health and welfare of its people. The Director's office interprets and explains to the public and the Legislature, the Department's decisions and actions which are developed to anticipate and meet the ever-changing needs of the agricultural industry and its impact on consumers and the environment.

Administrative Services includes the staff, management, and housekeeping services necessary for the effective operation of this Department. *The budget year includes 13 positions added with 0.6 positions of salary savings to assist in the administrative workload associated with the Pesticide Regulatory Program. In addition, 0.5 positions are added to reflect termination of salary savings associated with Section 27.2 of the Budget Act of 1979.*

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Executive management .....	20.9	21.9	21.9	\$774,628	\$922,958	\$943,784
Administrative services .....	114.1	115.3	127.7	2,584,930	2,882,686	3,309,703
Program support services .....	63.7	67.8	67.8	1,677,044	1,939,977	1,950,096
Long-range planning .....	2.5	2.4	2.9	65,116	105,822	127,773
Nutrition .....	—	1	1	—	35,226	37,190
Totals, Executive Management and Administrative Services .....	201.2	208.4	221.3	\$5,101,718	\$5,886,669	\$6,368,546
Less direct charges to programs .....	—63.7	—67.8	—67.8	—2,340,662	—2,754,689	—2,795,424
Net expenditures .....	137.5	140.6	153.5	\$2,761,056	\$3,131,980	\$3,573,122

## Less allocations to programs:

	1978-79	1979-80	1980-81
Agricultural pest and disease prevention .....	—\$643,023	—\$745,668	—\$761,977
Food and agricultural standards and inspection service .....	—337,025	—373,877	—385,227
Agricultural marketing services .....	—357,441	—456,152	—464,897
Financial supervision of local fairs .....	—27,862	—29,484	—30,523
Executive Management and Administrative Services .....	—91,086	—99,805	—102,077
Pesticide Regulatory Program .....	—195,067	—259,429	—511,269
Totals, Amounts Allocated .....	—\$1,651,504	—\$1,964,415	—\$2,255,970
Net Totals, Executive Management and Administrative Services .....	\$1,109,552	\$1,167,565	\$1,317,152
General Fund .....	65,116	105,822	127,773
Reimbursements from continuing appropriations .....	1,044,436	1,061,743	1,089,190
Agriculture Fund .....	—	—	100,189

## VII. UNCLAIMED GAS TAX AUGMENTATION

The purpose of this program is to provide contingency funds for agricultural emergencies in the budget year.

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of unrefunded gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account Transportation Tax Fund, Motor Vehicle Fuel Account to the Agriculture Fund.

Section 224(1) of the Food and Agricultural Code provides that of the funds transferred each year, \$500,000 is appropriated for reimbursement for charges for State administrative costs and for departmental and divisional overhead expense apportioned to the Agriculture Fund. The Agriculture Fund supports elements under both annual appropriation and continuing appropriations.

The portion of the \$500,000 applicable to the elements supported by annual appropriation is shown in the individual elements within this budget.

Section 224(2) of the Food and Agricultural Code provides that of the funds transferred, \$1,000,000 is appropriated for emergency detection, eradication, or research. If not used for the purpose in the year of transfer, the balance of any transfer is appropriated for payment in the following year to counties as reimbursement for their expenses in carrying out agricultural programs authorized by the Food and Agricultural Code.

In 1978-79, \$500,000 of the \$1,000,000 was allocated for Japanese Beetle detection activities at several California airports.

Within the program budget, this expenditure is included in the input cost of the program element (I.a.) administering the emergency project.

Program Requirements	1978-79	1979-80	1980-81
Continuing program costs .....	\$1,500,000	\$1,500,000	\$1,500,000
Less Allocations to Programs:			
Administrative cost reimbursements .....	—\$288,550	—\$256,895	—\$258,161
Agricultural pest and disease prevention emergency projects .....	(—429,236)	(—38,320)	—
Transfer to local assistance .....	—570,764	—	—
Totals, Amounts Allocated .....	—\$859,314	—\$256,895	—\$258,161
Net Expenditures (Agriculture Fund) .....	\$640,686	\$1,243,105	\$1,241,839
Administrative cost reimbursement to continuing programs .....	211,450	243,105	241,839
Emergency reserve .....	429,236	1,000,000	1,000,000

## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## VIII. SUPPLEMENTAL INFORMATION

The program elements outlined below are exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code. The figures detailed in this program are being displayed for information only and are not included in overall budget totals. The Livestock Identification, Egg and Poultry Quality Control, Shipping Point Inspection, Canning Cling Peach Inspection, Canning Tomato Inspection, Wine Grape Inspection, and Onion and Garlic programs are supported by industry assessments and are subject to continuing appropriation as defined in the Food and Agricultural Code. The Marketing Trust program is supported by marketing trust monies collected by the Department under authority of the Marketing Act of 1937 and, as such, is subject to the controls of specific agricultural commodity groups and the various marketing advisory boards.

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Livestock Identification .....	93.5	88.8	88.8	\$1,980,149	\$2,361,686	\$2,378,861
b. Egg and Poultry Quality Control .....	55.8	62.8	62.8	1,986,859	2,482,226	2,592,764
c. Shipping Point Inspection .....	183.9	202	202	4,706,715	5,887,794	6,066,513
d. Canning Cling Peach Inspection .....	3.4	4.1	4.1	107,774	131,857	139,995
e. Canning Tomato Inspection .....	156.8	158.1	158.1	2,198,113	3,854,595	3,902,394
f. Wine Grape Inspection .....	19.1	21.7	21.7	334,564	437,046	454,630
g. Marketing Trust .....	24.3	25.5	25.5	498,634	711,827	731,972
h. Onion and Garlic Inspection .....	9.7	12.1	12.1	71,875	278,170	283,610
Total .....	546.5	575.1	575.1	\$11,884,683	\$16,145,201	\$16,550,739

## a. Livestock Identification

This activity protects livestock owners in California against loss of animals by theft or straying by: (1) registration of livestock brands, (2) inspection of cattle for ownership prior to transportation, sale or slaughter, and the recording of the information obtained by such inspection, and (3) giving assistance to local law enforcement officials with investigations and prosecutions involving cattle theft.

Livestock owners pay the total cost of the program including overhead charges. The primary sources of revenue are inspection and brand registration fees.

Output	1978-79	1979-80	1980-81
1. Value of theft deterrent factor .....	\$10,000,000	\$10,000,000	\$10,000,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	93.5	88.8	88.8	\$1,980,149	\$2,361,686	\$2,378,861

## b. Egg and Poultry Quality Control

This element assures consumers that only wholesome products are marketed and that eggs being offered for sale are of the size and quality marked. Part of this activity is mandated by the Federal Egg Products Inspection Act. All processing plants producing liquid, frozen, or dried eggs must meet the facility, equipment and sanitary standards of the United States Department of Agriculture and operate under continuous inspection. This activity is fully reimbursed by USDA Certification of shell eggs and poultry to USDA standards is reimbursed fully from industry paid fees. The enforcement of California's shell egg standards is achieved through county agricultural commissioners. This activity is paid for through a mill tax on each dozen eggs sold.

Output	1978-79	1979-80	1980-81
1. Dozens of eggs inspected under California standards .....	30,809,337	31,000,000	31,000,000
2. Dozens of eggs rejected .....	2,959,280	2,800,000	2,850,000
3. Eggs graded under U.S.D.A. standards (dozens) .....	158,050,490	159,000,000	159,500,000
4. Pounds of egg products inspected for wholesomeness .....	119,082,166	119,900,000	120,000,000
5. Pounds of poultry graded under U.S.D.A. standards .....	343,151,704	343,200,000	343,200,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	55.8	62.8	62.8	\$1,986,859	\$2,482,226	\$2,592,764
Agriculture Fund .....				1,468,584	1,769,594	1,899,335
Federal fund .....				518,275	712,632	693,429

## c. Shipping Point Inspection

The objective of this element is to fill a need in the marketing system for unbiased inspection certification by furnishing third party inspection service when requested by industry and approved by the Director. This service provides applicants with a certificate that, based on federal, State, or industry standards that accurately describes the quality, condition, grade and size of fresh fruits, nuts and vegetables grown in California and destined for commercial resale or processing usage.

The major benefits are the establishment of an orderly marketing condition, assurance of maximum protection to the allied segments of the agricultural industry, and minimization of losses to producer, processor, buyer, receiver and carrier. Further residual benefits are received by the consumer. Through quality control and economical marketing, both better acceptance and monetary savings are realized.

Shipping Point Inspection is funded by fees charged for inspection and certification of California produce.

Output	1978-79	1979-80	1980-81
1. Pounds of fresh products inspected (1000 lbs.) .....	4,407,900	4,500,000	4,500,000
2. Pounds of fresh products reversed/terminal market (1000 lbs.) .....	1,130	1,000	1,000
3. Appeal inspection requested/terminal market .....	7	7	7
4. Appeal inspection reversed/terminal market .....	5	4	4
5. Percentage inspections reversed .....	.00026%	.00022%	.00022%

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	183.9	202	202	\$4,706,715	\$5,887,794	\$6,066,513



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## d. Canning Cling Peach Inspection

The purpose of this element is to inspect each load of cling peaches destined for processing for quality; assure the Processors' Cling Peach Advisory Board, which operates under a State marketing order program, that quality information is accurate; assure that inspection procedures are uniformly applied statewide; and provide these services economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of all loads and issuance of an inspection certificate which provides a communicative link between producer and processor used as a basis for payment.

The cost of the program is borne solely from processor assessments levied on a tonnage fee basis.

Output	1978-79	1979-80	1980-81
1. Number of tons inspected .....	614,158	700,508	650,000
2. Number of loads inspected .....	83,439	91,357	85,000
3. Percent of loads rejected .....	0.7%	0.3%	0.5%

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	3.4	4.1	4.1	\$107,774	\$131,857	\$139,995

## e. Canning Tomato Inspection

The purpose of this element is to inspect each load of tomatoes destined for processing for quality and color; assure industry that grade and color information is accurate; assure that inspection procedures are uniformly applied statewide; and provide this service economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of every load of canning tomatoes and issuance of an inspection certificate which provides a communicative link between producer and processor used as a basis for payment.

The program is entirely self supporting. The inspection fee is shared equally by the producer and processor.

Output	1978-79	1979-80	1980-81
1. Tons of tomatoes inspected .....	5,504,152	6,700,000	6,500,000
2. Loads of tomatoes inspected .....	226,118	268,000	260,000
3. Soluble solids and peelability tests (loads) .....	50,424	59,000	57,000
4. Soluble solids only .....	99,062	125,960	122,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	156.8	158.1	158.1	\$2,198,113	\$3,854,595	\$3,902,394

## f. Wine Grape Inspection

The purpose of this element is to inspect loads of wine grapes destined for processing for quality and foreign material; test for soluble solids (sugar content) when grapes are sold on the basis of soluble solids; assure industry that grade and soluble solid information is accurate; assure inspection procedures are uniformly applied statewide; and provide these services economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to vintners and grape growers by an impartial third party by providing accurate and uniform analysis for each vintner requesting this service and issuance of an inspection certificate which provides a communicative link between producer and vintner which may be used as a basis for payment.

The total cost of the program is paid through inspection fees charged vintners requesting the service.

Output	1978-79	1979-80	1980-81
1. Tons of wine grapes inspected for soluble solids .....	1,784,365	1,962,801	2,000,000
2. Number of loads inspected .....	89,986	98,000	100,000
3. Number of wineries .....	36	35	37

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	19.1	21.7	21.7	\$334,564	\$437,046	\$454,630

## g. Marketing Trust

The Department provides administrative, marketing, accounting and investment services to a varying number of marketing order programs (31 this current year). Activities currently carried on under the marketing orders include the establishment of quality regulations with inspection, prohibition of unfair trade practices, market development through advertising and sales promotion, and research for various farm products at a cost of \$31 million in 1977-78.

The major benefit of this program is the protection provided to the consumer by assuring an adequate supply of pure and wholesome food products at a fair and reasonable price. The total cost of promoting an orderly marketing program is paid by the producers and processors through fees and assessments. There are approximately 463 exempt advisory board employees involved in the various phases of the program of which 258 are hired on a seasonal basis for a two-month period. The personnel years and dollars shown below reflect the civil service employees within the Department that are involved in the centralized administration of the various advisory boards. These services are paid for by the boards.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	24.3	25.5	25.5	\$498,634	\$711,827	\$731,972

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

## h. Onion and Garlic Inspection

The purpose of this element is to inspect all sale or contract deliveries of onions and garlic destined for dehydration. This program element is exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code.

The program assures that grade standards are applied uniformly and accurately statewide and that the inspection is done economically, efficiently, and safely.

The primary benefit of the program is the accurate and uniform analysis of every load requiring inspection and the issuance of an inspection certificate which provides a communicative link between the grower and dehydrator for payment purposes.

The program is entirely self-supporting. The inspection fee is shared equally by the grower and dehydrator. *This program was implemented in 1978-79 as a result of Chapter 887, Statutes of 1978. 1979-80 figures represent the full year costs of implementation.*

Output	1978-79	1979-80	1980-81
1. Loads of onions inspected .....	3,918	13,500	13,500
2. Loads of garlic inspected .....	487	4,000	4,000
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	9.7	12.1	12.1
	1978-79	1979-80	1980-81
	\$71,875	\$278,170	\$283,610

## IX. RURAL AND MIGRANT AFFAIRS

In conformance with Executive Order B-17-76, the Health and Welfare Agency, through the Rural and Migrant Affairs Coordinator, is undertaking a comprehensive review of all services to the rural and migrant populations. This Department provides services to a segment of the clientele group and is identifying resources expended for them as an informational (non-add) item in this budget. The estimated expenditures are included in the Pesticide Control Element of the Food and Agricultural Standards and Inspection Service Program.

The Department, through its pesticide control program, regulates chemicals sold for pest control to assure that the use of these products will not lead to adverse effects on the population or the general environment. One of the specific objectives of this program is the protection of agricultural workers who regularly apply pesticides, cultivate, or harvest treated crops. This objective is accomplished by establishing reentry times, performing field worker reentry safety studies, investigating pesticide related illness, measuring and restricting toxicity levels, and environmental monitoring.

The expenditures shown below represent a current estimate of the Department's involvement in pesticide activities which are related to rural and migrant affairs. These amounts may vary as other departmental programs are reviewed for impact on these populations.

Input	1978-79	1979-80	1980-81
Vocational education .....	(\$19,633)	(\$20,627)	(\$20,600)
Occupational health investigations .....	(145,000)	(145,000)	(145,000)
Senior Environmental Aide Program .....	(60,000)	(100,000)	(100,000)
Totals, Expenditures .....	(\$224,633)	(\$265,627)	(\$265,600)



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## X. PESTICIDE REGULATORY PROGRAM

## Program Objectives and Description

The Department of Food and Agriculture's Division of Pest Management, Environmental Protection and Worker Safety is responsible under existing State law and under delegations of authority by the Environmental Protection Agency for registering all pesticides prior to sale for use in California as well as regulating and controlling pesticide use. This responsibility requires close liaison with county agricultural commissioners, Federal agencies, universities and private industry to establish and effectively enforce regulations, to monitor agricultural productivity, to determine environmental contamination associated with the use of pesticides, and to protect worker safety, and to promote integrated pest management. California is one of the most diverse agricultural areas in the world; the State's unique pest control problems necessitate a regulatory program which allows both maximum production levels and preservation of the environment, public health and safety.

The Division of Pest Management, Environmental Protection and Worker Safety was created in 1977 from various existing programs and staff to strengthen the Department's pesticide program. This reorganization was intended to 1) give more emphasis to protecting farm workers and the public from pesticide hazards, 2) reduce reliance on toxic pesticides by fostering non-chemical methods of pest management, including biological controls, and 3) balance the pesticide needs of agriculture with protection of the environment. The Division is comprised of four units: Pesticide Enforcement, Pesticide Registration (both reported under the program "Pesticide Control"), Environmental Monitoring and Pest Management, and Worker Health and Safety.

In 1977, the Attorney General's Office ruled that an environmental impact report (EIR) was required prior to an agricultural application of a pesticide to assure compliance with the California Environmental Quality Act (CEQA). Recognizing that this requirement could cripple agriculture, the Legislature proposed a compromise solution in Chapter 308, Statutes of 1978: the Department of Food and Agriculture was instructed to construct a statewide pesticide regulatory program which would safeguard public health and the environment without placing unreasonable restrictions upon farmers.

The Department solicited input from both agricultural and environmental protection groups and drafted its proposed program in cooperation with other State departments. On November 1, 1979, the Pesticide Regulatory Program was submitted to the Secretary of the Resources Agency for certification under CEQA as required by Chapter 308, Statutes of 1978.

The new program is a combination of existing, revised, and totally new regulations which together establish State policy regarding safe and effective pesticide use. Enforcement of the regulations will be carried out cooperatively by State and local government staff. At the local level, county agricultural commissioners are charged with limiting pesticide use to that which is economically necessary and environmentally safe (see Program X(d) for costs associated with county pesticide regulatory activities).

At the State level, pesticide registration activities will become significantly more controlled. A pesticide will be registered or reregistered for sale in California only after a favorable review has been made of all impact data generated by the manufacturer or the Department, or submitted for review by the public.

Implementation of the new and revised features of the Pesticide Regulatory Program will require major increases in resources. Increased funding for State operations is being proposed from a combination of General Fund monies (\$3,690,169) and a \$2,600,000 increase in pesticide registration fees (the latter will require legislation). Increased funding for county activities is proposed entirely from the General Fund (\$4,880,461). Current year implementation of only the revised registration procedures is being proposed from within the Department's existing resources.

## Authority

Food and Agricultural Code, Division 2 and 6; Chapter 308, Statutes of 1978.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	167.4	180.9	185.9	\$8,515,500	\$10,747,383	\$11,324,661
Workload Adjustments .....	—	—	81.5	—	—	8,442,745
<b>Totals, Pesticide Regulatory Program.....</b>	<b>167.4</b>	<b>180.9</b>	<b>267.4</b>	<b>\$8,515,500</b>	<b>\$10,747,383</b>	<b>\$19,767,406</b>
General Fund.....	49	52	84.1	\$1,972,592	\$2,381,329	\$8,885,248
Agriculture Fund.....	75.2	97.4	148.9	5,063,317	6,666,262	9,113,832
California Environmental Protection Fund	—	—	2.9	—	—	128,298
Reimbursements.....	11	1.5	1.5	288,723	74,018	74,060
Federal Funds .....	32.2	30	30	1,190,868	1,625,774	1,565,968

## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Pesticide Control.....	131.6	118.7	161.5	\$4,330,644	\$4,902,609	\$6,337,350
b. Pest Management and Environmental Monitoring.....	26.8	45.7	63	884,511	2,029,740	2,956,886
c. Worker Health and Safety.....	9	16.5	42.9	680,362	627,534	2,092,709
d. County Pesticide Regulatory Activities.....	—	—	—	2,619,983	3,187,500	8,380,461

## a. Pesticide Control

Over 25 million acres of agricultural cropland plus a great number of gardens, industrial areas, and stored products are treated annually with pesticides. In calendar year 1978, \$523 million worth of pesticides were reported sold in California. This element's goal is to protect consumers, farm workers, and the environment from dangers inherent with the improper or uncontrolled use of pesticides through its registration, licensing, monitoring, and inspection activities.

California annually registers pesticides prior to sale. The registration process requires thorough and continuing evaluation of each product label claim for clarity, technical accuracy, and compliance with federal and State laws and regulations. Inspection, sampling and testing of pesticide products are performed to assure that they are registered, properly labeled, and that ingredients conform to label statements. Unlabeled, misbranded, or deficient products are quarantined from sale and subject to further enforcement actions.

Applicants for agricultural pest control operator, pesticide dealer, agricultural pest control adviser licenses, and agricultural pilot and commercial applicator certificates must demonstrate competency by written examinations. If successful, they are licensed to operate. Regulations are developed and adopted to establish operating standards for users of pesticides.

Farm commodities used as food or feed are sampled and laboratory tested for pesticide residue. Products found with illegal residues are quarantined and removed from sale. Follow-up investigations are made to correct possible improper practices.

Coordination is maintained with county agricultural commissioners, the Departments of Health Services and Industrial Relations, the US Food and Drug Administration, and the US Environmental Protection Agency in pesticide regulatory activities. Assistance is given to county agricultural commissioners in developing and executing local programs for regulation of pesticides.

*New pesticide registration procedures under the Pesticide Regulatory Program are being implemented in the current year within existing resources. These new procedures will require favorable review of more comprehensive impact data before a pesticide is registered or reregistered for sale in California. The budget year includes 20 positions for pesticide enforcement activities and 26 positions for pesticide registration to carry out additional workload required under new departmental pesticide regulations. Several of these positions will begin mid-year in 1980-81; therefore, 8.2 positions in salary savings are included in the budget year. The budget year also includes 5 positions associated with the termination of salary savings for Section 27.2 of the Budget Act of 1979.*

## Output

Pesticide Registration:	1978-79	1979-80	1980-81
Registrants (pesticides).....	1,200	1,300	1,350
Products registered.....	10,611	11,250	10,000
Labels reviewed.....	2,628	3,000	2,800
Experimental permits.....	347	450	300
Special local need registrations.....	245	300	350
Information requests.....	3,000	4,000	4,500
Pesticide Product Quality:			
Samples collected.....	2,128	2,200	2,200
Products found deficient.....	77	200	200
Products found unregistered or mislabeled.....	124	80	80
Product quarantine actions.....	167	175	175
Pesticide Use Enforcement:			
Licensed pest control operators.....	2,099	2,100	2,100
Licensed pest control advisers.....	4,642	4,500	4,500
Licensed pesticide dealer locations.....	1,060	1,000	1,000
Licensed agricultural pilots.....	951	1,000	1,000
Certification of commercial applicators.....	1,092	1,100	1,100
Pesticide Residue:			
Produce samples drawn.....	6,936	7,500	7,500
Produce overtolerance—lots.....	69	50	50
Hay and fodder samples.....	834	1,400	1,400
Hay and fodder overtolerance—lots.....	51	125	125

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	131.6	118.7	161.5	\$4,330,644	\$4,902,609	\$6,346,350
General Fund.....	28.6	19.3	24.3	1,166,647	990,961	1,078,836
Agriculture Fund.....	64.1	69.4	107.2	1,802,690	2,254,162	3,669,656
Reimbursements.....	6.7	—	—	186,979	31,712	31,890
Federal funds.....	32.2	30	30	1,174,328	1,625,774	1,565,968



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## b. Pest Management and Environmental Monitoring

The purpose of this element is to integrate environmental considerations in the execution of departmental objectives which ensure abundant quantities of wholesome food while ensuring the public health, safety, and welfare.

The program meets its responsibility through the following activities:

Developing and establishing the best scientific integrated pest management techniques through use of biological, cultural, chemical and varietal methods of control, including the optimum use of biological controls in pest eradication programs for which the Department has present responsibility; Developing methods for accurately determining crop losses due to air pollution, developing the capability to predict such losses, and identifying air pollution sensitive plant varieties;

Monitoring limited environmental sites by collecting and analyzing samples of air, water, vegetation and other media to detect the level of any pesticide residues that may be present, and evaluating the significance of the findings;

Evaluating the adequacy and uniformity of county standards in the permit process for possession and use of restricted pesticides, evaluating the pest control licensing standards in terms of the division's mission and goals, and providing recommendations for improving the program.

*The budget year includes 20 positions for environmental monitoring and integrated pest management activities to carry out additional workload required under new departmental pesticide regulations. Several of these positions will begin mid-year in 1980-81; therefore, 5.6 positions in salary savings are included in the budget year.*

*In addition, three positions are added in the budget year with 0.1 positions of salary savings to implement a pilot urban pesticide information project supported by the California Environmental Protection Fund.*

Output	1978-79	1979-80	1980-81
Bio-control organism field releases.....	442	694	594
Successful colonizations of field releases.....	331	520	445
Number of crops for which an air pollutant scale developed.....	3	2	2
Number of environmental monitoring samples drawn.....	6	20	25
Number of pesticides evaluated, IPM and environmental.....	-	-	200
Number of information documents developed on pest management.....	-	-	50
Input	78-79	79-80	80-81
Expenditures.....	26.8	45.7	63
General Fund.....	20.4	32.7	56.1
Agriculture Fund.....	2.1	11.5	2.5
California Environmental Protection Fund ..	-	-	2.9
Reimbursements.....	4.3	1.5	1.5
	1978-79	1979-80	1980-81
	\$884,511	\$2,029,740	\$2,956,886
	805,945	1,390,368	1,835,782
	28,394	604,086	957,737
	-	-	128,298
	50,172	35,286	35,069

## c. Worker Health and Safety

There are over 300,000 agricultural workers who may be exposed to pesticides used in California either through incidental exposure where residues accumulate on foliage and plant surfaces or directly in mixing and handling pesticides. The goal of this element is to provide increased protection for workers and the public in general from the potentially harmful effects of pesticide products in their environment. In meeting this goal, the program performs the following activities in cooperation with the Department of Health Services and the Department of Industrial Relations:

Reviews toxicological and human experience data concerning the hazards of pesticides proposed for use or in use and recommends appropriate actions.

Conducts tests of pesticide residues on plant surfaces in soil, in water, and in the air, establishes worker reentry standards, and prepares regulations and recommends registration actions to establish requirements for safe working conditions;

Evaluates adequacy of medical supervision provided by employers and responds to requests for sources of medical information;

Reviews and investigates reported pesticide-related exposures and compiles informative summaries to determine the courses and remedial action necessary in terms of packaging, labeling, handling, applicator techniques, registrations actions and regulation changes.

The program also assists county agricultural commissioners with investigations of pesticide-related accidents of all kinds and cooperates in a sponsorship role with a HEW program to assist in a related effort (Program IX).

*The budget year includes 39.5 positions for worker health and safety activities to carry out additional workload under new departmental pesticide regulations. Many of these positions will begin mid-year in 1980-81; therefore, 15 positions in salary savings are included in the budget year.*

*In addition, the budget year reflects the replacement of federal funding for the Volatile Pesticide Monitoring Program with General Funds and an increase of 1.9 positions.*

Output	1978-79	1979-80	1980-81
Field worker reentry safety studies.....	23	41	25
Mixer, loader, applicator safety studies.....	18	44	50
Unit studies published in scientific journals.....	12	14	16
Pesticide-related illnesses investigated.....	1,000	1,100	1,100
Doctors or medical clinics contacted to review medical supervision and to provide advice.....	150	450	500
Study records, safety leaflets, position statements completed.....	110	123	175
Study reports, safety leaflets, position statements distributed.....	4,000	5,000	60,000
Scientific studies and reports reviewed.....	360	420	500
Reviews of proposed registrations.....	10	30	1,300
Input	78-79	79-80	80-81
Expenditures.....	9	16.5	42.9
General Fund.....	-	-	3.7
Agriculture Fund.....	9	16.5	39.2
Reimbursements.....	-	-	-
Federal Funds.....	-	-	-
	1978-79	1979-80	1980-81
	\$680,362	\$627,534	\$2,092,709
	-	-	219,372
	612,250	620,514	1,866,236
	51,572	7,020	7,101
	16,540	-	-

## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

## d. County Pesticide Regulatory Activities

The Pesticide Use Enforcement program primarily involves the County Agricultural Commissioner's staff enforcing the day-to-day use of pesticides at the application site, with the State providing coordination, supervision, training, and overview controls necessary to keep the program uniform.

The Commissioners receive financial assistance for county enforcement of State pesticide regulations through Section 12844 of the Food and Agriculture Code. Payments are apportioned to the counties in the percentage relationship that each county's expenditures bear to the total amount expended by all counties for such payments.

Under the proposal submitted to the Secretary of the Resources Agency on November 1, 1979, to comply with Chapter 308, Statutes of 1978, the new pesticide enforcement regulations will greatly increase the workload for the county agricultural commissioners. Under the program, farmers will be required to submit for each crop a pest management plan detailing planned pesticide use and consideration of alternative methods of pest control. In calendar 1980, this plan constitutes a use permit in all but environmentally sensitive areas, and subsequent pesticide use under this plan requires only a 24-hour advance "notice of intent" from the farmer to the county agricultural commissioner. In areas designated by the commissioner as environmentally sensitive, each use of a pesticide will require a separate permit which identifies the time and site of pesticide application.

In calendar 1981, the program intensifies by requiring a site/time-specific permit for every application of a pesticide. In effect, the whole State will be designated as environmentally sensitive. The program also immediately extends the commissioner's responsibility to regulate nonagricultural pesticide use and mandates on-site inspections of pesticide application.

It is estimated that these new responsibilities will increase staff for county agricultural commissioners by 143 personnel years (local) in 1980-81. The funding for additional county regulatory activities is being proposed from the General Fund (\$4,880,461) and will be distributed to counties under a subvention program.

Output	1978-79	1979-80	1980-81			
1. Agricultural permits issued						
Seasonal .....	-	-	61,000			
Job .....	-	-	5,000			
Special .....	-	-	3,600			
2. Nonagricultural permits issued .....	-	-	17,500			
3. Notices of intent .....	-	-	350,000			
4. Review of written recommendations.....	-	-	300,000			
5. Certification of applicators.....	-	-	26,000			
6. On-site inspections:						
a. Agricultural—5% of applications .....	-	-	17,500			
b. Nonagricultural—each permit holder .....	-	-	17,500			
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
State Funding for County Pesticide Enforcement.....	-	-	-	\$2,619,983	\$3,187,500	\$8,380,461
General Fund (subvention) .....	-	-	-	-	-	488,046
Agriculture Fund (Section 12844) .....	-	-	-	2,619,983	3,187,500	3,500,000

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	1,424.1	1,509	1,509	\$22,741,770	\$27,302,939	\$27,706,232
Merit salary adjustments .....	-	-	-	-	-	-
Workload and administrative adjustments:						
PWEA Title II .....	-	9.9	2.8	-	129,808	33,566
Other .....	-	73.2	15	-	771,236	185,500
Proposed new positions:						
Pesticide Regulatory Program .....	-	-	120.5	-	-	1,568,955
Other .....	-	-	82.2	-	-	891,651
Totals, Adjustments .....	-	83.1	220.5	-	\$901,044	\$2,679,672
Totals, Salaries and Wages .....	1,424.1	1,592.1	1,729.5	\$22,741,770	\$28,203,983	\$30,385,904
Estimated salary savings .....	-	-47.8	-78.6	-	-748,358	-914,636
Salary savings per Section 27.2 .....	-	-21.7	-	-	-510,380	-
Net Totals, Salaries and Wages .....	1,424.1	1,522.6	1,650.9	\$22,741,770	\$26,945,245	\$29,471,268
Staff benefits .....	-	-	-	5,265,058	7,451,100	8,410,112
Totals, Personal Services .....	1,424.1	1,522.6	1,650.9	\$28,006,828	\$34,396,345	\$37,881,380

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	2,270,417	2,904,091	3,744,290
Printing .....	117,446	173,534	320,417
Communications .....	731,166	777,917	1,011,107
Travel—in-state .....	1,794,908	2,195,415	2,358,814
Travel—out-of-state .....	96,909	128,428	191,501
Out-service training .....	17,561	27,979	54,786
Pro rata charges .....	309,424	341,896	347,332
State vehicle operations .....	716,912	838,403	1,010,020
Facilities operations .....	1,656,058	1,826,072	2,311,512
Contractual services .....	3,780,096	4,768,900	4,519,751
Data processing .....	243,968	278,166	282,039
Equipment .....	929,447	1,429,733	1,702,978
Deferred maintenance funds distributed to local fairs (PWEA Title II) .....	1,557,569	-	-
Totals, Operations Expenses and Equipment .....	\$14,221,881	\$15,690,534	\$17,854,547



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SPECIAL ITEMS OF EXPENSE	1978-79	1979-80	1980-81
Chapter 176, Statutes of 1977—Hydrilla .....	141,273	783,727	—
Chapter 788, Statutes of 1978—Brucellosis Indemnity .....	90,168	19,832	—
Chapter 1147, Statutes of 1979—Hydrilla and DBCP .....	—	1,000,000	—
Unclaimed Gas Tax Augmentation:			
Distributed to continuing appropriation program .....	211,450	243,105	241,839
Emergency detection, eradication or research reserve .....	429,236	1,000,000	1,000,000
TOTALS, EXPENDITURES .....	\$43,100,836	\$53,133,543	\$56,977,766
Reimbursements .....	—4,246,766	—3,001,540	—2,374,024
NET TOTALS, EXPENDITURES .....	\$38,854,070	\$50,132,003	\$54,603,742

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$22,548,953	\$22,784,816	\$27,907,047
Allocation for employee compensation .....	182,854	2,234,628	—
Chapter 1147, Statutes of 1979 .....	—	1,000,000	—
Prior Year Balance Available:			
Chapter 176, Statutes of 1977 .....	925,000	783,727	—
Chapter 303, Statutes of 1977 .....	247	—	—
Chapter 788, Statutes of 1978 .....	110,000	19,832	—
Totals Available .....	\$23,767,054	\$26,823,003	\$27,907,047
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—916,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—510,380	—
Unexpended balance, estimated savings .....	—462,498	—	—
Balance available in subsequent year .....	—803,559	—	—
TOTALS, EXPENDITURES .....	\$21,584,997	\$26,312,623	\$27,907,047

## Department of Agriculture Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$17,479,058	\$17,805,322	\$21,724,282
Allocation for employee compensation .....	112,553	1,681,359	—
Section 224(1), Food and Agricultural Code .....	500,000	500,000	500,000
Section 224(2), Food and Agricultural Code .....	1,000,000	1,000,000	1,000,000
Less Transfer to Local Assistance, Food and Agricultural Code (Section 224(2)) .....	—570,764	—	—
Allocation for contingencies or emergencies .....	17,086	—	—
Totals Available .....	\$18,537,933	\$20,986,681	\$23,224,282
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—979,000	—	—
Unexpended balance, estimated savings .....	—2,627,357	—630,449	—
TOTALS, EXPENDITURES .....	\$14,931,576	\$20,356,232	\$23,224,282

## Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$481,708	\$490,627	\$547,020
Allocation for employee compensation .....	4,034	41,367	—
Totals Available .....	\$485,742	\$531,994	\$547,020
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—7,000	—	—
Unexpended balance, estimated savings .....	—30,142	—	—
TOTALS, EXPENDITURES .....	\$448,600	\$531,994	\$547,020

## California Environmental License Plate Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	—	—	\$128,298

Federal Funds<sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$1,888,897	\$2,931,154	\$2,797,095
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$38,854,070	\$50,132,003	\$54,603,742

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**  
**LOCAL ASSISTANCE**

*Salaries of County Agricultural Commissioners*  
**General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$368,816	\$368,816	\$371,376
Allocation for contingencies or emergencies .....	—	910	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$368,816</b>	<b>\$369,726</b>	<b>\$371,376</b>

*Subventions to Counties for Agricultural Programs*  
**General Fund**

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	—	—	\$4,880,461

*Payment to Counties for Agricultural Programs*  
**Department of Agriculture Fund**

APPROPRIATIONS			
Food and Agricultural Code, Section 224(3) .....	\$1,853,000	\$2,320,032	\$2,336,784
Food and Agricultural Code, Section 224(2)—Transfer from support .....	570,764	—	—
Food and Agricultural Code, Section 12112 .....	22,348	18,543	18,543
Food and Agricultural Code, Section 12844 .....	2,619,983	3,187,500	3,500,000
Business and Professions Code, Section 12539 .....	26,275	30,000	30,000
Prior Year Balance Available:			
Food and Agricultural Code, Section 224(3) .....	12,000	—	—
Food and Agricultural Code, Section 224(2) .....	—	570,764	—
Totals Available .....	\$5,104,370	\$6,126,839	\$5,885,327
Balance available in subsequent year .....	—570,764	—	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$4,533,606</b>	<b>\$6,126,839</b>	<b>\$5,885,327</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> .....	<b>\$4,902,422</b>	<b>\$6,469,565</b>	<b>\$11,137,164</b>
<b>TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> .....	<b>\$43,756,492</b>	<b>\$56,628,568</b>	<b>\$65,740,906</b>



DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

REVENUES			
	1978-79	1979-80	1980-81
Licenses, taxes, fees .....	\$56,447	\$56,500	\$56,500
Sale of fixed assets .....	2,896	3,000	3,000
Miscellaneous .....	21,297	10,000	10,000
Totals, Revenues ( <i>General Fund</i> ) .....	\$80,640	\$69,500	\$69,500

FUND CONDITION			
Department of Food and Agriculture Fund			
	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$12,377,247	\$18,688,557	\$18,603,288
Prior year adjustments.....	1,311,635	—	—
Accumulated Surplus, Adjusted .....	\$13,688,882	\$18,688,557	\$18,603,288
Revenues:			
Licenses, taxes and other fees.....	20,003,618	20,940,789	25,260,099 <sup>a</sup>
Income from surplus moneys investments .....	978,994	947,562	921,562
Transfer from building fund—interest on loan.....	68,935	71,600	71,600
Sale of fixed assets .....	650	925	925
Miscellaneous revenues .....	47,660	46,130	46,155
Totals, Revenues.....	\$21,099,857	\$22,007,006	\$26,300,341
Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund.....	3,365,000	4,390,796	3,836,784
Totals, Resources .....	\$38,153,739	\$45,086,359	\$48,740,413
Expenditures:			
Support .....	14,002,340	18,856,232	21,724,282
Appropriations prescribed by Section 224(1) and (2) of the Food and Agricultural Code.....	929,236	1,500,000	1,500,000
Local Assistance:			
Pesticide dealers license fees .....	22,348	18,543	18,543
Pesticide mill tax assessments.....	2,619,983	3,187,500	3,500,000
Measuring devices .....	26,275	30,000	30,000
Unclaimed gas tax (Section 224(3)).....	1,865,000	2,890,796	2,336,784
Totals, Expenditures <sup>1</sup> .....	\$19,465,182	\$26,483,071	\$29,109,609
Accumulated Surplus, June 30 .....	\$18,688,557	\$18,603,288	\$19,630,804
Surplus available for appropriation .....	15,650,594	15,647,975	16,758,141
Investment—Department of Agriculture Building Fund .....	3,037,963	2,955,313	2,872,663

<sup>1</sup> Does not agree with Controller's financial statement as this report does not include revenues or expenditures under provisions of Sections 221 and 27554, Food and Agricultural Code.

<sup>2</sup> A \$2,600,000 proposed increase in pesticide registration fees included in the revenue for the Agricultural Fund requires legislation.

## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	1,424.1	1,509	1,509	\$22,422,989	\$27,302,939	\$27,706,232
Workload and Administrative Adjustments:						
Positions Established (Internal Transfers):						
Administration:						
Long Range Planning				Salary Range		
Sample Standards Analyst .....	—	1	1	(1,826-2,203)	\$26,436	\$26,436
Fiscal Office:						
Assoc DP Analyst .....	—	1	1	(1,782-2,149)	25,788	25,788
Assoc Mgt Analyst .....	—	2	2	(1,782-2,149)	48,474	49,563
Govtl Auditor III .....	—	1	1	(1,782-2,149)	25,788	25,788
Assoc Mgt Auditor .....	—	1	1	(1,782-2,149)	25,200	25,788
Gen Auditor III .....	—	1	1	(1,782-2,149)	23,316	24,426
Gen Auditor II .....	—	2	2	(1,482-1,782)	39,306	40,142
Personnel Management:						
Staff Svcs Manager II .....	—	1	1	(2,149-2,595)	29,700	31,140
Staff Svcs Analyst .....	—	1	1	(1,482-1,782)	18,267	19,123
Pest Management, Environmental Protection, Worker Safety:						
Worker Health and Safety:						
Temporary help .....	—	0.8	0.8	—	12,980	14,862
Inspection Services:						
Commercial Fertilizer:						
Office Assist II .....	—	0.4	0.4	(804-1,004)	4,764	4,764
Feed & Livestock Remedies:						
Office Assist II .....	—	0.2	0.2	(804-1,004)	2,382	2,382
Reduction in authorized positions:						
Administration:						
Fiscal Office:						
Acctg Techn .....	—	—	—3	(960-1,145)	—	—38,100
Reduction in authorized positions (internal transfers):						
Administration:						
Management Analysis:						
Sampl Stds Analyst .....	—	—1	—1	(1,826-2,203)	—26,436	—26,436
Biological Tech Staff Svcs Manager II .....	—	—1	—1	(2,149-2,595)	—29,700	—31,140
Assoc DP Analyst .....	—	—1	—1	(1,782-2,149)	—25,788	—25,788
Assoc Mgt Analyst .....	—	—2	—2	(1,782-2,149)	—48,474	—49,563
Governm Auditor III .....	—	—1	—1	(1,782-2,149)	—25,788	—25,788
Assoc Mgt Auditor .....	—	—1	—1	(1,782-2,149)	—25,200	—25,788
General Auditor III .....	—	—1	—1	(1,782-2,149)	—23,316	—24,426
General Auditor II .....	—	—2	—2	(1,482-1,782)	—39,306	—40,142
Staff Svcs Analyst .....	—	—1	—1	(1,482-1,782)	—18,267	—19,123
Pest Management, Environmen Protection, Worker Safety:						
Worker Health & Safety:						
Temporary help .....	—	—0.6	—0.6	—	—7,146	—7,146
Inspection Services:						
Commercial Fertilizer:						
Temporary Help .....	—	—0.8	—0.8	—	—12,980	—14,862
Established Positions:						
Animal Industry:						
Animal Health (federal contract):						
Temporary help .....	—	18	18	—	223,600	223,600
Milk and Dairy Foods Control:						
District dairy foods insp .....	—	2	—	(1,826-2,203)	(43,824)	—
Plant Industry:						
Laboratory Services:						
Temporary help (Dutch Elm Disease) .....	—	1.4	—	—	17,424	—
Control and Eradication:						
Temporary help (Pink Bollworm) .....	—	2.5	—	—	27,530	—
PWEA Title II:						
Temporary help .....	—	6.3	1	—	85,248	10,611
Temporary help (Dutch Elm Disease) .....	—	47.5	—	—	483,738	—
Exclusion and Detection:						
Temporary help (Dutch Elm Disease) .....	—	1.8	—	—	18,944	—
PWEA Title II:						
Temporary help .....	—	3.6	1.8	—	44,560	22,955
Totals, Proposed New Positions .....	—	83.1	17.8	—	\$901,044	\$219,066



## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	78-79	79-80	80-81	1978-79 Salary Range	1979-80	1980-81
Proposed New Positions						
Plant Industry:						
Laboratory Services:						
Temporary help (Dutch Elm Disease).....	-	-	1.4	-	-	17,424
Control and Eradication:						
Temporary help (Dutch Elm Disease).....	-	-	47.5	-	-	483,738
Exclusion and Detection:						
Temporary help (Dutch Elm Disease).....	-	-	1.8	-	-	18,944
Proposed New Positions:						
Administrative Services						
Long Range Planning						
Research Analyst II .....	-	-	1	1,782-2,149	-	21,384
Temporary help .....	-	-	-0.5	-	-	-8,000
Fiscal Office:						
Gen auditor II .....	-	-	1	1,482-1,782	-	8,892 <sup>1</sup>
Gen auditor II .....	-	-	1	1,482-1,782	-	17,784
Mgt services techn (B) .....	-	-	1	1,058-1,267	-	6,348 <sup>1</sup>
Ofc asst II (B) .....	-	-	1	840-1,004	-	10,080
Fiscal Office (Regulatory Program)						
Auditor I .....	-	-	1	1,132-1,357	-	13,584
Accountant I .....	-	-	4	1,127-1,351	-	54,096
Acctg techn .....	-	-	1	960-1,147	-	11,520
Word processing techn range B .....	-	-	3	877-1,048	-	31,572
Ofc asst II (typing) .....	-	-	2	804-960	-	19,296
Bookkeeping machine opr I .....	-	-	1	804-960	-	9,648
Temporary help .....	-	-	1	-	-	9,195
Marketing Services:						
Direct Marketing:						
Direct marketing specialist .....	-	-	2	1,132-1,357	-	27,168
Plant Industry:						
Control & Eradication:						
Temporary help .....	-	-	19.2	-	-	214,108
Seed Services:						
Temporary help .....	-	-	0.8	-	-	8,516
Animal Industry:						
Milk & Dairy Foods:						
District dairy foods insp .....	-	-	2	1,514-1,826	-	43,824
Pest Management, Environmental Protection & Worker Safety:						
Pesticide Use Enforcement:						
Staff counsel II .....	-	-	1	2,210-2,671	-	19,890 <sup>2</sup>
Legal counsel A .....	-	-	1	1,663-1,826	-	14,967 <sup>2</sup>
Field supvr .....	-	-	2	1,514-1,826	-	27,252 <sup>2</sup>
Inspectors .....	-	-	8	1,154-1,383	-	83,088 <sup>2</sup>
Legal asst .....	-	-	2	1,067-1,280	-	19,206 <sup>2</sup>
Legal steno .....	-	-	1	1,067-1,278	-	9,603 <sup>2</sup>
Ofc asst II A .....	-	-	2	804-960	-	14,472 <sup>2</sup>
Worker Health & Safety:						
Staff toxicologists .....	-	-	3	2,595-3,137	-	70,065 <sup>2</sup>
Program supvr .....	-	-	1	2,203-2,659	-	19,827 <sup>2</sup>
Sr industrial hygienist .....	-	-	1	2,149-2,595	-	19,341 <sup>2</sup>
Registration specialist .....	-	-	4	1,514-1,826	-	54,504 <sup>2</sup>
Field supvr .....	-	-	2	1,514-1,826	-	27,252 <sup>2</sup>
Sr insp .....	-	-	6	1,322-1,588	-	71,388 <sup>2</sup>
Inspector .....	-	-	12	1,154-1,383	-	124,632 <sup>2</sup>
Ofc asst II (typing) A .....	-	-	4	804-960	-	28,944 <sup>2</sup>
Environmental Monitoring & Pest Manage- ment:						
Unit chief .....	-	-	1	(2,537-3,065)	-	30,444
Program supvr .....	-	-	1	(2,203-2,659)	-	26,436
Pest mgt specialist IV .....	-	-	1	(1,913-2,307)	-	22,956
Pest mgt specialist III .....	-	-	2	(1,663-2,005)	-	19,956 <sup>1</sup>
Pest mgt specialist III .....	-	-	3	(1,663-2,005)	-	44,901 <sup>2</sup>
Pest mgt specialist (A) .....	-	-	1	(1,105-1,267)	-	13,260
Pest mgt specialist (A) .....	-	-	3	(1,105-1,267)	-	19,890 <sup>1</sup>
Pest mgt specialist (A) .....	-	-	2	(1,105-1,267)	-	19,890 <sup>2</sup>
Ofc asst II .....	-	-	1	(804-960)	-	9,648
Ofc asst II .....	-	-	1	(804-960)	-	7,236 <sup>2</sup>
Temporary help .....	-	-	7	-	-	67,237
Pesticide Registration:						
Toxicologist .....	-	-	1	2,595-3,137	-	31,140
Program specialist .....	-	-	3	1,913-2,307	-	68,868
Chemist II .....	-	-	1	1,701-2,051	-	20,412
Registration specialists .....	-	-	5	1,514-1,826	-	90,840
Science programmer (C) .....	-	-	1	1,482-1,782	-	17,784
Librarian .....	-	-	1	1,383-1,663	-	16,596
Key data supvr .....	-	-	1	1,144-1,370	-	13,728
Staff services analyst (A) .....	-	-	2	1,132-1,357	-	27,168
Biologist I .....	-	-	1	1,132-1,295	-	13,584

## DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Secty .....	-	-	1	981-1,173	-	11,772
Key data operators (B) .....	-	-	2	877-1,058	-	21,048
Key data operators (B) .....	-	-	3	877-1,058	-	15,786 <sup>1</sup>
Ofc asst II .....	-	-	3	804-960	-	28,944
Chemistry Laboratory Services:						
Agricultural chemist III .....	-	-	1	1,868-2,253	-	16,812 <sup>2</sup>
Agricultural chemist II .....	-	-	1	1,701-2,051	-	15,309 <sup>2</sup>
Agricultural chemist II .....	-	-	1	1,701-2,051	-	20,412
Agricultural chemist I .....	-	-	3	1,482-1,782	-	53,352
Agricultural chemist I .....	-	-	2	1,482-1,782	-	26,676 <sup>2</sup>
Agricultural chemist I .....	-	-	1	1,482-1,782	-	13,338 <sup>2</sup>
Laboratory techn .....	-	-	2	1,205-1,449	-	21,690 <sup>2</sup>
Temporary help .....	-	-	1.5	-	-	9,941
Total New Positions .....	-	-	202.7	-	-	\$2,460,606
Total Adjustments .....	-	83.1	220.5	-	\$901,044	\$2,679,672
TOTALS, SALARIES AND WAGES .....	1,424.1	1,592.1	1,729.5	\$22,422,989	\$28,203,983	\$30,385,904

## DEPARTMENT OF FOOD AND AGRICULTURE—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MAJOR PROJECTS			
Agriculture Annex Building conversion of laboratory space to office space .....	\$311,700	-	-
Veterinary Laboratory, San Bernardino, Construction .....	-	\$1,582,500	-
Reconditioning/Expansion of inspection stations:			
Truckee inspection station (Phase I) .....	149,760	31,095	\$76,835
Truckee inspection station (Phase II) .....	-	-	61,721
Yermo inspection station .....	700	-	-
Acquisition of property—Meadowview Road .....	42,550	-	-
Relocation of San Gabriel Laboratory—Planning/Construction .....	97,800	-	-
Long Valley Inspection Station—Planning/Construction .....	18,000	16,600	565,200
TOTALS, MAJOR PROJECTS .....	\$620,510	\$1,630,195	\$703,756
MINOR PROJECTS			
Border Station Alterations .....	-	187,050	-
Operation Center—Drainage Alteration .....	36,600	-	-
Remodel additional office space .....	-	-	80,000
TOTALS, MINOR PROJECTS .....	\$36,600	\$187,050	\$80,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	\$657,110	\$1,817,245	\$783,756
General Fund .....	-	-	703,756
Department of Food and Agriculture Building Fund .....	-	-	80,000

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS			
Budget Act appropriation .....	\$770,350	\$1,769,550	\$703,756
Transfer from Section 16409, Government Code .....	700	47,695	-
Reversion to Sec. 16409, Government Code .....	-247,100	-	-
Prior Year Balance Available:			
Budget Act of 1977, Item 386 .....	180,855	-	-
Totals Available .....	\$704,805	\$1,817,245	\$703,756
Less balance available in subsequent year .....	-47,695	-	-
TOTALS, EXPENDITURES .....	\$657,110	\$1,817,245	\$703,756

## Department of Food and Agriculture Building Fund \*

APPROPRIATIONS			
Section 622, Food and Agricultural Code (expenditures) .....	-	-	\$80,000
TOTALS, EXPENDITURES, ALL FUNDS .....	\$657,110	\$1,817,245	\$783,756

<sup>1</sup> Position starts January 1, 1981.<sup>2</sup> Position starts October 1, 1980.

For list of standard (lettered) footnotes, see the end of the Governor's Budget.



## FINANCIAL ASSISTANCE TO LOCAL FAIRS

This program is designed to provide financial assistance for:

- a. The encouragement of 80 county, district, and citrus fruit fairs on the basis of need;
- b. Fair projects involving public health and safety, major and deferred maintenance, vocational education, emergencies, physical changes to the fair site, protecting the fair property, and acquisition or improvement of any property or facility that will serve to enhance the operation of the fair;
- c. Permanent improvements of real property and equipment for fair purposes;
- d. Exhibition of the State's industries, resources, and products with a view toward improving, encouraging, and stimulating them.

California's fairs derive their State support from horseracing license fees. These fees are deposited in the Fairs and Exposition (F&E) Fund and are distributed by the Department of Food and Agriculture through a series of allocations, specific statutory appropriations, and loans.

Chapter 952 of the Statutes of 1979 revised the revenue structure of the F&E Fund by permitting all money deposited with the Fund to be allocated, with no reversion of unexpended funds to the General Fund. New appropriation language ties the growth in total appropriations for fairs' financial assistance to the growth rate for parimutuel betting. Support allocations, which previously had been a maximum of \$65,000 per fair, have been raised to an \$85,000 maximum.

Chapter 952 took effect January 1, 1980, but failed to provide a transition from previous funding statutes. Without corrective legislative action, the F&E Fund will receive and appropriate horseracing revenue under both the new and old statutes in the current years, totalling approximately \$14.4 million more than what would have been allocated had Chapter 952 been in effect during the entire fiscal year. This budget proposes the reversion of that one time availability of \$14.4 million. Current year expenditures for fairs' financial assistance are therefore higher than the budget year due only to prior year balances carried forward.

### Program Requirements

	1978-79	1979-80	1980-81
Financial assistance to local fairs.....	\$14,423,990	\$19,547,238	\$15,392,224
General Fund .....	— 99,670	— 215,197	— 18,100
Fair and Exposition Fund.....	14,403,660	19,762,435	15,410,344
Federal funds .....	120,000	—	—

### SUMMARY BY OBJECT

	1978-79	1979-80	1980-81
Loan repayment, District 39.....	\$330	— \$5,000	— \$5,000
Loan repayment, District 1-A .....	— 100,000	— 210,197	— 13,100
Loan repayment, capital outlay .....	— 10,989	— 577,656	— 577,656
Apportionments and appropriations for support of county fairs, district agricultural association and citrus fruit fairs.....	5,465,495	7,502,166	7,502,166
Allocations and appropriations for permanent improvements .....	4,432,202	8,389,831	5,943,000
Allocation for vocational education .....	55,710	67,584	67,584
Allocation for agricultural exhibits and judges' conferences.....	35,975	75,250	75,250
Loans to county fairs, district agricultural associations and citrus fruit fairs .....	1,500,000	1,000,000	—
Deferred and Major Maintenance for Fairs, Ch. 757/77 and Ch. 952/79 .....	2,925,267	2,680,260	2,000,000
Unemployment Insurance .....	—	625,000	400,000
Casa Manana Improvements, PWEA Title I .....	120,000	—	—
TOTALS, EXPENDITURES.....	\$14,423,990	\$19,547,238	\$15,392,244

### RECONCILIATION WITH APPROPRIATIONS

#### LOCAL ASSISTANCE

##### General Fund

	1978-79	1979-80	1980-81
Repayment of Loans:			
Budget Act of 1966, Item 395 .....	— \$100,000	— \$197,097	—
Chapter 835, Statutes of 1972.....	330	— 5,000	— \$5,000
Budget Act of 1975, Item 107 .....	—	— 13,100	— 13,100
TOTALS, EXPENDITURES.....	— \$99,670	— \$215,197	— \$18,100

##### Fairs and Exposition Fund

#### APPROPRIATIONS

Budget Act appropriation (reappropriated from Business and Professions Code Section 19630) .....	\$184,243	\$188,756	\$213,727
Allocation for employee compensation .....	1,815	24,592	—
Allocation for price increase (unemployment insurance) <sup>1</sup> .....	—	400,000	—
Chapter 599, Statutes of 1979 (unemployment insurance).....	—	225,000	—
Chapter 952, Statutes of 1979, Subdivision 4 (major and deferred maintenance)....	—	2,000,000	2,000,000
Business and Professions Code Section 19627.2 .....	459,385	410,000	410,000
Business and Professions Code Section 19627.3 .....			
Use of unallocated moneys for fairs projects, effective through 12/31/79 .....	1,082,691	936,382	—
Permanent improvements at fairs, effective beginning 1/1/80 .....	—	—	2,036,273
Business and Professions Code Section 19630 .....			
Permanent improvements at fairs, effective through 12/31/79 .....	2,063,942	2,036,652	—
Use of unallocated moneys for fairs, effective beginning 1/1/80.....	—	1,453,618	3,693,000
Business and Professions Code Section 19622(b) (Los Angeles County Fair) .....	250,000	250,000	250,000
Business and Professions Code Section 19622(c) (District 1-A Agricultural Association) .....	250,000	250,000	250,000
Business and Professions Code Section 19622(d) (District 48 Agricultural Association) .....	125,000	125,000	125,000
Business and Professions Code Section 19620(b-3), (unemployment insurance) ..	—	—	400,000

<sup>1</sup> This allocation has been used to augment Chapter 599, Statutes of 1979.

FINANCIAL ASSISTANCE TO LOCAL FAIRS—*Continued*

	1978-79	1979-80	1980-81
Business and Professions Code Section 19626 (citrus fruit fairs) .....	150,000	150,000	150,000
Business and Professions Code Section 19627 (encouragement of county and district agricultural associations) .....	4,680,000	6,460,000	6,460,000
Business and Professions Code Section 19630.1 (loans to state supported fairs) ....	3,100,000	—	—
Food and Agricultural Code Section 4002 .....	123,468	202,500	—
Prior Year Balance Available:			
Business and Professions Code Section 19627.3 .....	417,125	517,750	—
Business and Professions Code Section 19630 (permanent improvements) .....	3,749,044	3,029,581	—
Business and Professions Code 19630.1 (Loans to fairs) .....	—	1,000,000	—
Chapter 757, Statutes of 1977, Deferred and Major Maintenance .....	3,605,527	680,260	—
Totals Available .....	\$20,242,240	\$20,340,091	\$15,988,000
Less Repayment of Loan:			
Budget Act of 1974, Item 117 .....	—10,989	—47,989	—47,989
Business and Professions Code Section 19630.1 .....	—	—529,667	—529,667
Balance Available in Subsequent Year:			
Business and Professions Code Section 19630 .....	—3,029,581	—	—
Business and Professions Code 19630.1 .....	—1,000,000	—	—
Business and Professions Code Section 19627.3 .....	—517,750	—	—
Chapter 757, Statutes of 1977, Deferred and Major Maintenance .....	—680,260	—	—
Unexpended balance, estimated savings .....	—600,000	—	—
TOTALS, EXPENDITURES .....	\$14,403,660	\$19,762,435	\$15,410,344
<b>Federal Funds<sup>f</sup></b>			
APPROPRIATIONS			
Federal expenditures (PWEA Title I) .....	\$120,000	—	—
TOTALS, EXPENDITURES, ALL FUNDS ( <i>Local Assistance</i> ) .....	\$14,423,990	\$19,547,238	\$15,392,244

## FUND CONDITION

## Fair and Exposition Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$9,151,621	\$6,803,031	\$1,575,373
Prior year adjustments .....	1,625	—	—
Accumulated Surplus, Adjusted .....	\$9,153,241	\$6,803,031	\$1,575,373
Revenue:			
Horse Racing Board:			
Fair horse racing—1% takeout .....	1,213,864	1,486,000	1,995,000
Statutory appropriation (effective through Dec. 31, 1979) <sup>1</sup> .....	20,000,000	20,000,000	—
Statutory Revenue (effective January 1, 1980):			
Sec. 19620(a), Business and Professions Code—specific deposit of \$265,000 .....	—	265,000	265,000
Sec. 19620(a), Business and Professions Code—.63% license fee .....	—	6,349,000	11,593,000
Sec. 19620(b) (1), Business and Professions Code—appropriation for Horse Racing Board .....	—	—	1,100,316
Sec. 19620(b) (2), Business and Professions Code—appropriation for Dept. of Food and Agriculture .....	—	—	547,020
Sec. 19620(b) (3), Business and Professions Code—appropriation for Unemployment Insurance .....	—	—	400,000
Sec. 19630.3, Business and Professions Code—appropriation for deferred maintenance .....	—	2,000,000	2,000,000
Totals, Revenues, Horse Racing Board .....	\$21,213,864	\$30,100,000	\$17,900,336
Less revenue for the General Fund <sup>2</sup> .....	—7,646,578	—13,344,875	—
Net Revenues, Horse Racing Board .....	\$13,567,286	\$16,755,125	\$17,900,336
Interest on loans to district fairs .....	34,484	451,300	551,600
Sale of fixed assets .....	—	202,500	—
Totals, Revenues .....	\$13,601,770	\$17,408,925	\$18,451,936
Less transfers to General Fund <sup>3</sup> .....	—	—1,028,956	—1,129,256
Totals, Resources .....	\$22,755,016	\$23,183,000	\$18,898,053
Less Expenditures:			
State Operations:			
Department of Food and Agriculture .....	\$448,600	\$531,994	\$547,020
Horse Racing Board .....	834,724	1,048,128	1,100,316
California Exposition and State Fair .....	265,000	265,000	265,000
Claims of Sec., State Board of Control .....	—	70	—
Totals, State Operations .....	\$1,548,324	\$1,845,192	\$1,912,336
Local Assistance:			
Financial assistance to local fairs .....	\$14,403,660	\$19,762,435	\$15,410,344
Totals, Expenditures .....	\$15,951,985	\$21,607,627	\$17,322,680
Accumulated surplus, June 30 .....	\$6,803,031	\$1,575,373	\$1,575,373

<sup>1</sup> This revenue deposit in the current year includes amounts for operation of the Horse Racing Board, California State Fair, fairs' financial assistance, unemployment insurance, and the Division of Fairs, Food and Agriculture.

<sup>2</sup> Revenue to General Fund in the current year reflects proposed Budget Act language to revert surplus monies in excess of amounts which fairs would have received had Chapter 952, Statutes of 1979, been in effect throughout 1979-80.

<sup>3</sup> The transfer to the General Fund of the principal and interest due from loans reflects proposed Budget Act language.



## DEPARTMENT OF INDUSTRIAL RELATIONS

The objective of the Department is to foster, promote, and develop the welfare of the wage earners of California, improve their working conditions, and advance their opportunities for profitable employment. The Department is continually working toward the realization of this objective by enforcing the compulsory Workers' Compensation Insurance Law and adjudicating workers' compensation insurance claims, by preventing industrial injuries and deaths; by promulgating and enforcing laws relating to wages, hours, and conditions of employment; by promoting apprenticeship and other on-the-job training; by preventing discrimination in employment and housing; by assisting in negotiations with parties in dispute when a work stoppage is threatened; and by analyzing and disseminating statistics which measure the condition of labor in the State.

*The Governor's Reorganization Plan No. 1 abolishes the Division of Fair Employment Practices within the Department of Industrial Relations and creates the Department of Fair Employment and Housing within the State and Consumer Services Agency and the Fair Employment and Housing Commission within the Department. Detail discussion of existing programs to prevent discrimination in employment and housing will be found in the new Fair Employment and Housing Department budget presentation. Reported in this presentation is the summary information of the Department's operation for the 1978-79 fiscal year.*

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Regulation of Workers' Compensation Self-Insurance Plans.....	\$451,126	\$718,216	\$925,595
II. Conciliation of Employer-Employee Disputes .....	1,073,818	1,160,043	1,217,558
III. Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws .....	20,882,344	23,745,290	26,859,595
IV. The Prevention of Industrial Injuries and Deaths to California Workers.....	22,523,662	29,627,660	31,733,702
V. Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication .....	11,700,260	13,520,648	14,251,445
VI. Promotion, Development, and Administration of Apprenticeship and Other on-the-Job Training .....	4,309,992	4,866,082	4,654,143
VII. Labor Force Research and Data Dissemination .....	1,604,812	2,049,368	2,254,984
VIII. The Prevention and Elimination of Discrimination in Employment and Housing .....	5,604,588	-	-
IX. Legislative Mandates .....	19,544,712	22,141,937	22,141,937
X. Administrative Supporting Costs:			
Distributed to programs .....	(3,349,903)	(4,101,497)	(5,055,111)
Undistributed administrative costs .....	44,548	10,000	52,907
<b>TOTALS, PROGRAMS</b> .....	<b>\$87,739,862</b>	<b>\$97,839,244</b>	<b>\$104,091,866</b>
Reimbursements .....	-4,024,771	-1,051,404	-1,546,121
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$83,715,091</b>	<b>\$96,787,840</b>	<b>\$102,545,745</b>
General Fund .....	71,734,938	82,753,354	88,679,578
Federal funds .....	11,980,153	14,034,486	13,866,167
Personnel years .....	2,308.7	2,177.5	2,271.7

### SIGNIFICANT REORGANIZATION/PROGRAM CHANGES

Program	Description	Personnel years		Dollars	
		1979-80	1980-81	1979-80	1980-81
IIIa.	Adjudication of workers' compensation disputes. Establishment of 22 positions in budget year for the conference program and to reduce backlog .....	-	22	-	\$574,451
III d.	Supervising the rehabilitation of disabled workers—increased workload .....	-	19	-	367,419
IVa.	California Occupational Safety and Health: Cal/OSHA—establishment of 5 positions in the current and budget years to provide staff for a technical and research development unit .....	5	5	-	212,496
IVa.	California Occupational Safety and Health: CAL/OSHA—establishment of 8 positions for the control, monitoring, and emergency response to conditions relating to toxic substances .....	-	14	-	569,414
VIa.	Promotion, development, and administration of apprenticeship and on-the-job training: establishment of 10 positions in the current and budget years to increase the training program for youth and the economically disadvantaged .....	10	10	140,000	281,544
VIII.	The prevention and elimination of discrimination in employment and housing program transfers to the new Fair Employment and Housing Department .....	-241	-171	-4,816,806	-

### I. REGULATION OF WORKERS' COMPENSATION SELF-INSURANCE PLANS

#### Program Objectives and Description

An employer may meet the statutory requirement of providing workers' compensation benefits for his employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations. That it has the financial ability to pay normal and catastrophic losses over a long term, maintain an effective safety program and provide prompt and competent delivery of benefits. A security deposit is required and the amount of the deposit is revised periodically. The benefit delivery systems of self-insurers are audited on a three-year cycle to make certain all benefits are paid promptly and in full. A part of this three-year audit is a reevaluation of the self-insurer's financial strength. Program advice and education are provided to self-insurance plan administrators.

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

## Authority

Labor Code, Sections 129, 3700 through 3705 inclusive.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	17.1	20.3	20.2	\$451,126	\$718,216	\$740,513
Workload adjustments.....	—	—	7	—	—	185,082
Totals, Regulation of Workers' Compensation						
Plans .....	17.1	20.3	27.2	\$451,126	\$718,216	\$925,595
General Fund .....				19,364	227,653	279,948
Reimbursements .....				431,762	490,563	645,647

## Program Elements

a. The review and analysis of self-insurance plans .....	8.6	9.7	15.5	\$242,545	\$277,000	\$442,272
b. The determination of ability to self-insure and the maintenance of security deposits .....	7.8	7.8	8	189,217	221,606	225,504
c. Claims Audits, Public Entities .....	.7	2.8	3.7	19,364	219,610	257,819

## a. The Review and Analysis of Self-Insurance Plans

To make certain that benefits are paid promptly and in full, the Labor Code mandates that all self-insured employers shall be audited within a three-year cycle.

Each year, there is an increasing number of agencies competing for the business of adjusting claims as well as a large turnover in the approximately 500 persons administering self-insurance. Each change requires a determination by written test as to the competency of the administrator. Instruction in workers' compensation laws and procedures is given to these individuals to raise the standard of quality of self-insurance plans.

Four field representatives and two office assistants II (typ) are proposed in the budget year for increased workload for a cost of \$155,084 (reimbursements). The salary savings expected from these positions is 0.4. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.2 personnel years are available in the budget year.

Output	1978-79	1979-80	1980-81
Locations audited .....	189	210	210
Cases reviewed .....	19,900	23,500	23,500
Consultations .....	2,200	2,325	2,325
Persons instructed .....	426	210	180

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	8.6	9.7	15.5	\$242,545	\$277,000	\$442,272

## b. The Determination of Ability to Self-Insure and the Maintenance of Security Deposits

When an employer applies for permission to self-insure, special emphasis is placed on the solvency of the employer, accident prevention, and his ability to fulfill his obligations under the Workers' Compensation Law. If the application is approved, the applicant is required to post a deposit which can be called in the event of insolvency. Revisions of deposits are, for the most part, based on annual reports which the self-insurers are required to submit.

Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.2 personnel years are available in the budget year.

Output	1978-79	1979-80	1980-81
Number of self-insurers .....	1,335	1,450	1,525
Number of employees under self-insurance .....	1,735,000	1,900,000	2,100,000
Certificates issued .....	158	160	160
Applications processed .....	286	275	270
Certificates revoked .....	43	50	50
Financial reevaluations .....	115	160	165
Security deposits .....	\$382,921,000	\$390,000,000	\$398,000,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	7.8	7.8	8	\$189,217	\$221,606	\$225,504



DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

## c. Claims Audits, Public Entities

The Labor Code mandates that the Director of Industrial Relations audit public employers other than the State of California to ascertain that injured employees receive promptly all workers' compensation benefits to which they are entitled.

*One field representative is proposed in the budget year for increasing workload in auditing self-insured public entities. Salary savings expected from this position is expected to be 0.1 personnel year.*

Output				1978-79	1979-80	1980-81
Locations audited.....				—	8	15
Applications processed.....				1,050	1,000	900
Cases reviewed.....				—	1,100	1,100
Consultations.....				900	1,000	1,200
Number of self-insurers.....				1,025	2,000	2,800
Number of employees under self-insurance.....				850,000	1,050,000	1,300,000
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	0.7	2.8	3.7	\$19,364	\$219,610	\$257,819

## II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

## Program Objectives and Description

The objectives of the program are to protect the entire economy of the State and the well-being of employees in all categories by preventing or minimizing work stoppages, business interruptions, or the interruption of public services. It is the objective of the Conciliation Service to accomplish this on a voluntary basis by making skilled professionals available to disputing parties with the objective of achieving settlements that are within the means of those concerned and that prevent an adverse effect on the economy.

## Authority

The program is authorized by Section 65 of the California Labor Code, the labor provisions of the various Transit District Acts of the Public Utilities Code, the Meyers-Milius-Brown Act, the Educational Employment Relations Act, and local legislation deriving from these acts and the Agricultural Labor Relations Act.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	27.7	25.9	26.3	\$1,073,818	\$1,160,043	\$1,217,558
Totals, Conciliation of Employer-Employee Disputes (General Fund).....	27.7	25.9	26.3	\$1,073,818	\$1,160,043	\$1,217,558

## Program Elements

a. Conciliation of employer-employee disputes in the private sector.....	5.9	6	6.1	\$236,759	\$267,029	\$277,410
b. Conciliation of employer-employee disputes in the public sector.....	21.2	18.7	19	807,386	836,106	882,239
c. Conciliation of employer-employee disputes under transit authority acts.....	0.6	1.2	1.2	29,673	56,908	57,909
Workload adjustments.....	—	—	—	—	—	—

## a. Mediation and Conciliation of Employer-Employee Disputes in the Private Sector and Agriculture

This element includes the conciliation and mediation of labor disputes in the private sector and agriculture, representation determination in situations where federal or State statutes do not apply. It also includes factfinding arbitration, and preventive and advisory conciliation to facilitate negotiations without direct involvement.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.1 personnel years are available in the budget year.*

Output				1978-79	1979-80	1980-81
Total requests for service .....				762	901	784
Mediation cases closed.....				599	738	621
Representation cases closed.....				30	30	30
Preventive/advisory conciliation.....				133	133	133
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	5.9	6	6.1	\$236,759	\$267,029	\$277,410

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

## b. Conciliation of Employer–Employee Disputes in the Public Sector

This element includes the conciliation and mediation of employer–employee disputes in all phases of the public sector, except federal agencies. It also includes fact finding, arbitration, representation determination, and preventive and advisory conciliation.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.3 personnel years are available in the budget year.*

Output	1978-79	1979-80	1980-81
Total requests for service .....	1,162	1,394	1,231
Mediation cases closed.....	978	1,210	1,047
Representation cases closed.....	78	78	78
Preventive/advisory conciliation.....	106	106	106
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	21.2	18.7	19
	1978-79	1979-80	1980-81
	\$807,386	\$836,106	\$882,239

## c. Conciliation of Employer–Employee Disputes Under Transit Authority Acts

This element includes conciliation and mediation of employer–employee disputes under various Transit District Acts of the Public Utilities Code, including factfinding, arbitration, representation determination and “labor board” functions required under the various statutes, as well as preventive and advisory conciliation.

Output	1978-79	1979-80	1980-81
Total requests for service .....	85	100	100
Mediation cases closed.....	77	92	92
Representation cases closed.....	4	4	4
Preventive/advisory conciliation.....	4	4	4
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	0.6	1.2	1.2
	1978-79	1979-80	1980-81
	\$29,673	\$56,908	\$57,909

### III. PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKERS' COMPENSATION LAWS

## Program Objectives and Description

The Division of Industrial Accidents is a court of limited jurisdiction with exclusive constitutional and statutory powers to settle disputes between workers and employers or insurance carriers arising from work injuries. Referees hear and decide disputed claims on the basis of oral and written evidence. Notices issued by employers to injured workers concerning claimed benefits are monitored to forestall disputes, if possible. Establishment of minimum fees for physicians avoids other disputes. Rehabilitation plans for industrially injured employees are approved and enforced.

Objectives of the program are to: (1) prevent, settle, or adjudicate expeditiously, inexpensively, and without encumbrance of any kind, work-connected injury claims; (2) approve, coordinate, and enforce plans designed to rehabilitate injured workers to their most effective level of employment.

## Authority

Article XIV, Section 4 of the Constitution of the State of California and Divisions 1, 4 and 5 of the Labor Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	704.9	707.4	716.2	\$20,882,344	\$23,745,290	\$25,874,719
Workload adjustments.....	—	—	42	—	—	984,876
Totals, Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws .....	704.9	707.4	758.2	\$23,745,290	\$23,745,290	\$26,859,595
General Fund .....				20,769,691	23,745,290	26,491,976
Reimbursements .....				112,653	—	367,619

## Program Elements

a. Preventing, settling, and adjudicating disputes under workers' compensation laws	606	569.4	599.1	\$18,025,177	\$19,142,979	\$21,499,266
b. Monitoring promptness and adequacy of benefit notices and payments .....	2	1.8	1.9	140,298	151,859	157,531
c. Collection of nondependency death benefits .....	1.2	1.8	1.9	30,315	54,689	56,665
d. Supervising the rehabilitation of disabled workers.....	44.3	56.9	75.6	1,166,425	1,755,000	2,215,838
e. Providing workers' compensation benefits to injured workers of illegally uninsured employers .....	8.5	13.1	13.3	215,095	386,353	529,711
f. Providing information and assistance on workers' compensation benefits .....	13.4	24.3	24.7	337,968	715,547	752,957
g. Reviewing adjudication of disputes under workers' compensation laws .....	29.5	40.1	41.7	967,066	1,538,863	1,647,627



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## a. Preventing, Settling, and Adjudicating Disputes under Workers' Compensation Laws

Special calendars such as pretrial, settlement, and conference are used to expedite the resolution of issues; disputes involving more complicated and complex legal matters are adjudicated by a formal hearing. Referee teams assisted by medical examiners and permanent disability rating specialists are assigned throughout 23 district offices to accomplish these procedures.

Twenty-two positions—five workers' compensation judges, five senior legal stenographers and twelve limited term office assistants II—are proposed in the budget year for the Conference Program and to reduce backlog. Total cost of these positions will be \$574,451 (General Fund). Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 7.7 personnel years are available in the budget year.

Output	1978-79	1979-80	1980-81
New filings .....	114,426	123,580	133,466
Declaration of readiness to proceed .....	141,854	159,444	179,215
Dispositions .....	183,387	200,075	218,282
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	606	569.4	599.1
	\$18,025,177	\$19,142,979	\$21,499,266

## b. Monitoring Promptness and Adequacy of Benefit Notices and Payments

The program promotes prompt payment or notice to injured workers regarding the status of their cases and, when they are in doubt, directs them to sources of information. Copies of notices involving benefit payments and of letters concerning nonpayment or reasonable delay are monitored. Promptness and accuracy of payment are promoted by publishing the comparative ranking of performance of first payment of claims by employers and insurance companies; this stimulated competition among employers and insurance carriers is aimed at improving performance.

Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.1 personnel years are available in the budget year.

Output	1978-79	1979-80	1980-81
Benefit notice forms and letters processed .....	620,690	682,759	751,034
Clarification requests .....	18,284	20,122	22,134
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	2	1.8	1.9
	\$140,298	\$151,859	\$157,531

## c. Collection of Nondependency Death Benefits

Under this program, the division collects the industrial death benefit from the employer or insurance carrier where the deceased employee leaves no surviving dependents. Emphasis is placed upon encouraging voluntary payment by the employer or carrier when the death is clearly industrial and reasonable search discloses no surviving dependents. Where questions of industrial causation or dependency exist, proceedings may be initiated by the division before the Workers' Compensation Appeals Board to obtain a decision on the division's possible entitlement to the benefit. Labor Code Section 4706.5(c) provides that revenue received is for support of the Subsequent Injuries Program.

Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.1 personnel years are available in the budget year.

Output	1978-79	1979-80	1980-81
Notices of employee death received .....	552	565	584
Actual payments received .....	93	69	81
Amount of death benefits received .....	\$2,002,527	\$1,500,000	\$1,700,000
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	1.2	1.8	1.9
	\$30,315	\$54,689	\$56,665

## d. Supervising the Rehabilitation of Disabled Workers

The Division of Industrial Accidents is required by Labor Code Section 139.5 to maintain a rehabilitation bureau to ensure the provision of rehabilitation benefits for injured workers. The Rehabilitation Bureau administers a reporting system for rehabilitation services, approves rehabilitation plans, and resolves disputes involving issues of rehabilitation and related benefits.

Nineteen positions—eight workers compensation assistants and eleven office assistants II (typ)—are proposed in the budget year for increased workload. Legislation is being sought to enable this program to recover the cost of reviewing rehabilitation plans. In anticipation of such legislation the proposed new positions are budgeted to be funded from reimbursements (\$367,619).

The salary savings expected from these positions is 0.3 personnel years.

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued***Output**

	1978-79	1979-80	1980-81
Work status reports processed .....	30,382	35,061	40,460
New cases processed .....	17,623	19,623	21,623
Decisions issued .....	17,634	20,279	23,321
Cases closed .....	18,662	9,812	10,812

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	44.3	56.9	75.6	\$1,166,425	\$1,755,000	\$2,215,838

**e. Providing Workers' Compensation Benefits to Injured Workers of Illegally Uninsured Employers**

The Uninsured Employers' Fund (UEF), established by Labor Code Sections 3715-3729, provides workers' compensation benefits to injured workers whose employers are illegally uninsured.

The UEF Claims Unit of the Division of Industrial Accidents investigates, adjusts, and pays claims against the Uninsured Employers' Fund. The unit is also responsible for filing lien claims against illegally uninsured employers as well as collection of those claims with the assistance of the Attorney General's Office.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.2 personnel years are available in the budget year.*

**Output**

	1978-79	1979-80	1980-81
Amount of claims paid .....	\$2,491,314	\$3,000,000	\$3,600,000
Amount collected .....	710,628	800,000	900,000

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	8.5	13.1	13.3	\$215,095	\$386,353	\$529,711

**f. Providing Information and Assistance on Workers' Compensation Benefits**

The Information and Assistance Program was created by the addition of Section 139.6 to the Labor Code which requires the Division of Industrial Accidents to establish a continuing program of information and assistance concerning the rights, benefits and obligations of the Workers' Compensation Law to employees and employers subject thereto. The goal of the Information and Assistance Program is the avoidance of unnecessary litigation and the concomitant reduction in time and costs to injured workers, their employers and to the taxpayers of the State of California.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 10.4 personnel years are available in the budget year.*

**Output**

	1978-79	1979-80	1980-81
Information on workers' compensation questions .....	74,000	96,200	130,500
Assistance on workers' compensation cases .....	146,000	186,200	207,000
Review of claims denied .....	11,000	13,300	17,200

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	13.4	24.3	24.7	\$337,968	\$715,547	\$752,957

**g. Reviewing Adjudication of Disputes under Workers' Compensation Laws**

The Workers' Compensation Appeals Board (created by Section 110 through 138.2 of the Labor Code) reviews decisions of referees for errors of fact and law, occasionally decides cases directly (on a nonappellate basis) when justified by special circumstances, acts on petitions for disqualification of referees, acts on petitions for exhumation and autopsy, regulates the adjudicatory process, punishes for contempt, determines who may represent parties in the adjudicatory process, and participates as a party in the appellate review process. The goal of this program is to assure that disputes are resolved fairly and in accordance with law.

*One Legal Counsel II is proposed for twelve months in the budget year as Special Counsel to the Chairman to handle a growing contempt and disciplinary case load. The salary savings expected from this position is 0.1 personnel years which would normally increase personnel years to 41 for 1980-81. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year an additional 0.7 personnel years are available in the budget year.*

**Output**

	1978-79	1979-80	1980-81
Petitions for reconsideration .....	3,964	4,350	4,350
Decisions .....	3,201	3,500	3,500
Appellate proceedings processed .....	428	470	470
Other proceedings .....	250	275	275

**Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	29.5	40.1	41.7	\$967,066	\$1,538,863	\$1,647,627



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS

## Program Objectives and Description

To ensure safe and healthful working conditions for all California working men and women, this program enforces safety and health standards, investigates the causes of occupational deaths and injuries, and assists in encouraging employers to maintain safe and healthful working conditions by providing research, information, education, and training in the field of occupational safety and health.

## Authority

Labor Code: Division 1, Chapter 6 and 6.5, and Division 5, Part 1 through Part 8, inclusive.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	599.7	656.4	661.4	\$22,523,662	\$29,374,660	\$30,822,357
Workload adjustments.....	—	5	23	—	253,000	911,345
Totals, the Prevention of Industrial Injuries and Deaths to California Workers.....	599.7	661.4	684.4	\$22,523,662	\$29,627,660	\$31,733,702
General Fund .....				12,845,471	17,278,794	18,972,032
Federal funds .....				9,609,491	12,147,117	12,559,921
Reimbursements .....				68,700	201,749	201,749

## Program Elements

a. Cal/OSHA .....	352.4	405.3	422.5	\$14,152,119	\$19,891,519	\$21,618,750
b. Safety of employees in mining and tunneling .....	3	2.8	2.8	335,046	369,019	386,776
c. Safety of employees while using or repairing elevators, escalators, or aerial tramways .....	57.1	56.2	57.1	1,698,399	1,945,296	2,036,741
d. Safety of employees from radiation .....	7	6.5	6.6	209,737	228,728	246,890
e. Safety of employees from pressure vessel failure or malfunction .....	82.5	70.1	71.2	2,415,277	2,668,716	2,800,440
f. Occupational Safety and Health Appeals Board .....	24.7	24.2	24.6	1,076,127	1,339,095	1,248,866
g. Occupational Safety and Health Standards Board .....	13.6	9.8	9.9	515,957	718,023	767,776
h. Cal/OSHA Consultation Service .....	54.6	81.6	84.8	2,001,705	2,321,251	2,471,022
i. Cal/OSHA Program Office .....	4.8	4.9	4.9	119,295	146,013	156,441

## a. California Occupational Safety and Health

This element conducts safety and health compliance inspections under the California Occupational Safety and Health Act by engineers and industrial hygienists for the purpose of bringing about corrections of unsafe practices in all places of employment through the enforcement of State health and safety laws, rules, regulations, and standards.

This element also conducts special studies of target industries and initiates compliance actions in the case of violations.

There is a special unit which oversees use of carcinogens in industry and conducts education on carcinogens.

One pharmacology specialist, one epidemiologist, one staff services manager I, one associate industrial hygienist, and one stenographer are proposed as administrative adjustments in the current year and as permanent positions in the budget year to provide staff for a technical and research development unit. Eleven associate industrial hygienists, two research analysts II and one clerical position are proposed in the budget year as part of the Governor's interagency program for the control, monitoring, and emergency response to conditions created by the manufacturing, storage, transportation, and spillage of toxic substances.

These positions will permit the Department to intensify its efforts to control and eradicate the harmful effects of toxic substances in the workplace. With these positions the Department will be able to initiate health inspections, establish a 24-hour toxic alert system and provide more timely response to complaints of health hazards in the worker environment. Total cost of these increases will be \$569,414 of which \$284,707 will come from the General Fund and \$284,707 will come from Federal funds.

Nineteen associate industrial hygienists and supporting personnel currently assigned to investigate complaints of carcinogenic exposure are being integrated into full health compliance activities to facilitate better efficiency and economies.

The salary savings expected from these positions is 0.7 personnel year which would normally increase personnel years to 412.7 for 1980-81. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 1.8 personnel years is available in the budget year, bringing the total to 414.5.

\$108,790 of which \$54,395 is federal match, is included in the current year as a special item of expense in anticipation of claims resulting from the passage of AB 1300 which permits an employer to recover costs if it is found that a citation was the result of arbitrary or capricious action.

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## Output

	1978-79	1979-80	1980-81
Catastrophes/fatalities investigated .....	1,773	1,862	2,048
Scheduled inspections .....	7,270	7,634	8,397
Follow-up inspections .....	2,060	2,163	2,379
Complaints investigated and inspected .....	6,546	6,873	7,560
Violations cited (citable hazards) .....	48,015	50,416	55,457
Carcinogen inspections .....	467	490	539

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	352.4	405.3	422.5	\$14,152,119	\$19,891,519	\$21,347,144

## b. Safety of Employees in Mining

Prejob conferences, answering complaints and requests, investigation of accidents, licensing of blasters, certification of safety representatives and gas testers, classification of underground operations, environmental surveys, and the development of proposed safety orders must also be accomplished by the unit. The element also includes ongoing training and engineering and accidents prevention for the mine safety engineers.

## Output

	1978-79	1979-80	1980-81
Original inspections .....	539	590	650
Reinspections .....	300	330	360
Requirements written .....	685	750	825
Unsafe instances .....	1,418	1,540	1,690
Licensing of blasters .....	131	150	170
Certification of safety representatives .....	16	35	50
Certification of gas testers .....	22	25	30
Prejob conferences .....	142	155	170

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	3	2.8	2.8	\$335,046	\$369,019	\$386,776

## c. Safety of Employees While Using or Repairing Elevators, Escalators, Aerial Passenger Tramways

This element involves conducting inspections of elevators, aerial tramway (ski lifts) equipment, movable amusement rides, and construction personnel hoists by safety engineers specializing in this work. This program also calls for related consultation, equipment approval, plan review, accident and complaint investigation, education, and safety code reviews. Fees are charged for inspection work and deposited in the General Fund.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.9 personnel years are available in the budget year.*

## Output

	1978-79	1979-80	1980-81
Elevators inspected .....	31,109	34,775	35,975
Aerial passenger tramways (ski lifts) inspected .....	435	475	495
Amusement rides inspected .....	630	630	630
Construction personnel hoists inspected .....	78	80	80
Consultation, complaints, accident investigations, and other special calls .....	7,123	7,325	7,530

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	57.1	56.2	57.1	\$1,698,399	\$1,945,296	\$2,036,741

## d. Safety of Employees from Radiation

This element involves conducting safety compliance inspections under the California Occupational Safety and Health Act and the Atomic Energy Act of 1954 (as amended).

These inspections are performed to cover precicensing inspections of radiation users, follow-up inspections, complaints, accident investigations, the development of proposed standards, and the monitoring of contract county programs.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.1 personnel years are available in the budget year.*

## Output

	1978-79	1979-80	1980-81
X-Ray Machines and Accelerators:			
Inspections .....	100	230	240
Compliance follow-up .....	30	25	25
Incident investigations .....	19	18	20
Radioactive Material:			
Precicensing evaluations .....	43	96	100
Inspections .....	279	240	250
Follow-up visits .....	28	25	25
Incident investigations .....	56	40	45
Miscellaneous:			
Supervision of county programs .....	25	25	25
Requirements written (unsafe conditions) .....	359	400	405

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	7	6.5	6.6	\$209,737	\$228,728	\$246,890



DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

## e. Safety of Employees from Pressure Vessel Failure or Malfunction

This element involves conducting field inspections of pressure vessels by safety engineers specializing in this work. The program also entails the shop inspection of new pressure vessels.

Related to this field inspection program are the section's permit-issuing activities along with consultations, plan review, accident investigation, education, and code review (boiler and fired pressure vessel safety orders, and unfired pressure vessel safety orders). Fees are charged for inspection work and placed in the General Fund.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 1.1 personnel years are available in the budget year.*

Output	1978-79	1979-80	1980-81
Boilers inspected.....	1,284	1,348	1,416
Tanks inspected.....	20,056	21,059	22,122
Shop inspection hours.....	23,811	25,002	26,252
Special inspections, consultation, accident investigations, etc.....	19,589	19,500	19,500
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	82.5	70.1	71.2
	\$2,415,277	\$2,668,716	\$2,800,440

## f. Occupational Safety and Health Appeals Board

The Occupational Safety and Health Appeals Board is a quasi-judicial body (appointed by the Governor) empowered to settle disputes arising out of citations and civil penalties issued to California employers found to be in violation of health and safety codes by the Division of Occupational Safety and Health. Appeals from employers are heard by administrative law judges employed by the three-member board and written decisions are filed within 30 days after hearings. If any party to a hearing is dissatisfied with the decision of the administrative law judge, he may petition the Board for reconsideration. If a party is still dissatisfied after reconsideration, he may appeal to superior court.

*\$144,210 of which \$72,105 is federal match, is included as a special item of expense in anticipation of claims resulting from the passage of AB 1300 which requires the awarding of costs to an employer where it is determined that a safety or health citation was issued as a result of arbitrary or capricious action.*

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.4 personnel years are available in the budget year.*

Output	1978-79	1979-80	1980-81
New filings.....	1,608	1,690	1,840
Dispositions:			
Withdrawals.....	519	526	588
Decisions.....	1,293	1,340	1,445
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	24.7	24.2	24.6
	\$1,076,127	\$1,339,095	\$1,248,866

## g. Occupational Safety and Health Standards Board

The Occupational Safety and Health Standards Board has responsibility to adopt, amend, and repeal occupational safety and health standards, assuring as much as possible safe and healthful working conditions for California workers. The Board's objectives are to adopt reasonable and enforceable standards at least as effective as those promulgated by the federal OSHA program.

The Board also has the responsibility to grant or deny variances from adopted standards. Permanent variances requested by employers are granted by the Board if it determines that the methods used by the employer will provide equivalent health and safety to his employees as if he complied with the standard. Any employer or other person adversely affected by the granting or denial of a temporary variance from the Division of Occupational Safety and Health may appeal to the Board within 15 working days. Also, any interested person may propose new or revised standards or any other item concerning occupational safety and health to the Board.

The Board has primary responsibility for development of Occupational Safety and Health Standards in October, 1978 from the Division of Occupational Safety and Health.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.1 personnel years are available in the budget year.*

Output	1978-79	1979-80	1980-81
Public meetings/hearings.....	13	14	14
Proposals to the board.....	70	70	80
Standards adopted by the board.....	64	65	70
Emergency standards adopted.....	5	5	5
Variance applications.....	32	35	35
Permanent variances granted.....	21	23	25
Interim order of variances issued.....	14	15	15
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures.....	13.6	9.8	9.9
	\$515,957	\$718,023	\$767,776

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## h. Cal/OSHA Consultation Service

This element provides on-site consultations—both safety and health—to all private-sector employers, at their request, to assist them in complying with government-imposed safety and health regulations. California recognizes the need to assist employers in achieving voluntary compliance with Cal/OSHA safety and health regulations through on-site consultations and employer/employee education as an alternative to correction of unsafe practices through enforcement/compliance. In addition, a need exists for greater understanding by employers of their obligations under the Federal or State OSHA Acts to encourage voluntary compliance. The interpretation of complex standards and the ability to recognize hazards pose difficulties for employers, particularly small business employers, who often lack the financial resources to utilize private consultants to assist them in understanding their obligations under the Act.

In addition to the 7(c)(1) contract which provides for 90 percent federal funding—10 percent State funding, the Cal/OSHA Consultation Service supervises ten staff persons funded 50/50 under the 23(g) grant (shown in Element a). This allows on-site consultations to be performed at the request of public agencies and also provides for the development of a training and education program for employers/employees. Employer/employee education and training is a vital activity in assisting employers to voluntarily comply with health and safety laws and to protect employees from job-related injuries and illnesses. In addition, it allows employers to effectively train their own employees.

Two management services technicians are proposed in the budget year to effect a telephone solicitation and scheduling program. The salary savings expected from these positions is 0.1 personnel year which would normally increase personnel years to 83.5 for 1980-81. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 1.3 personnel years are available in the budget year, bringing the total to 84.8.

Output	1978-79	1979-80	1980-81
On-site consultations .....	2,991	3,400	3,500
Office consultations .....	439	500	550
Seminars and workshops given .....	501	575	575
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	54.6	81.6	84.8
	1978-79	1979-80	1980-81
	\$2,001,705	\$2,321,251	\$2,471,022

## i. Cal/OSHA Program Office

The Cal/OSHA Program Office assists the Director of the Department of Industrial Relations (Designee for California's Occupational Safety and Health Program) in maintaining liaison between the State Program and Federal Occupational Safety and Health Program. The office prepares and coordinates reports dealing with program activities, coordinates State standards activities with federal requirements and assists in coordination of various functional elements within the State program.

Output	1978-79	1979-80	1980-81
Published reports .....	13	13	13
Federal directives processed .....	112	110	110
Comparisons of Federal and State standards coordinated .....	70	70	77
Change supplements to Federal OSHA .....	5	6	6
Narrative for grant application to Federal OSHA .....	1	1	1
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Expenditures .....	4.8	4.9	4.9
	1978-79	1979-80	1980-81
	\$119,295	\$146,013	\$156,441

## V. ENFORCEMENT AND PROMULGATION OF LAWS RELATING TO WAGES, HOURS, CONDITIONS OF EMPLOYMENT, AND LICENSING AND ADJUDICATION

## Program Objectives and Description

This program is to protect, foster, and develop the economic well-being of approximately 9,000,000 California workers. The absence of fair and reasonable labor standards results in inequitable and adverse working conditions for employees. The objectives are (1) the promulgation of Industrial Welfare Commission Orders which establish minimum wages and standards for hours and working conditions; (2) the enforcement of the Industrial Welfare Commission Orders and Labor Code sections; (3) the hearing, determination, and collection of wage claims, and (4) the licensing of farm labor contractors, industrial homeworkers, and talent agents.

## Authority

State Constitution, Section 1, Article XIV; Labor Code: Division 1, Chapter 2; Chapter 4, Section 95; Division 2, Part 4, Chapter 1; Division 2, Part 10; and Division 2, Part 6.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	421.8	417.4	424	\$11,700,260	\$13,520,648	\$14,221,818
Workload adjustments .....	—	—	2	—	—	29,627
<b>Totals, Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication .....</b>	<b>421.8</b>	<b>417.4</b>	<b>426</b>	<b>\$11,700,260</b>	<b>\$13,520,648</b>	<b>\$14,251,445</b>
General Fund .....				10,086,818	13,445,582	14,149,638
Federal funds .....				59,460	75,066	74,807
Reimbursements .....				1,553,982	—	27,000



DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

## Program Elements

a. Promulgation of labor standards.....	5.1	2.8	2.8	\$128,531	\$80,401	\$85,965
b. Wages and standards enforcement .....	388	383.3	390.4	10,567,461	12,183,346	12,826,591
c. Special programs—licensing, adjudication, and workers' compensation insurance enforcement .....	25	23.4	24.7	885,383	960,364	1,030,272
d. Cal/OSHA anti-discrimination enforce- ment .....	3.7	7.9	8.1	118,885	296,537	308,617

## a. Promulgation of Labor Standards

The Industrial Welfare Commission has the authority and the responsibility for establishing minimum wages and working conditions. The Commission must review its orders at least every two years and the Commission must fix a new minimum wage whenever the federal rate exceeds the rates set by the Commission.

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	5.1	2.8	2.8	\$128,531	\$80,401	\$85,965

## b. Wages and Standards Enforcement

Provisions of the Industrial Welfare Commission Orders (which establish minimum wages and standards for hours and working conditions) and wage sections of the Labor Code are enforced by investigations, citations, and hearings, with criminal prosecutions as a last resort. Disputed or unpaid claims are determined by hearing and the filing of judgments with the Superior Court. *One special investigator is proposed in the budget year for enforcement of new requirements for produce unloaders in accordance with AB 3267 (Chapter 585, Statutes of 1978). The salary savings expected from this position is 0.1 personnel years which would normally increase personnel years to 384.2 for 1980-81. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 6.2 personnel years are available in the budget year, bringing the total to 390.4.*

<b>Output</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Proceedings opened .....	55,592	57,000	59,000
Proceedings closed .....	56,597	57,000	57,000
Permits and licenses issued .....	14,283	15,000	15,000

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	388	383.3	390.4	\$10,567,461	\$12,183,346	\$12,826,591

## c. Special Programs—Licensing, Adjudication, Uninsured Employers' Fund, and Workers' Compensation Insurance Enforcement

Through the review of applications, contracts, and fee schedules, the Labor Commissioner as the regulatory authority may issue licenses to talent agents, farm labor contractors and participants in industrial homework. Formal hearings are held if a license is denied. The Labor Commissioner may issue rules and regulations to safeguard the public interest and can deny, suspend or revoke a license for causes set forth in the Labor Code. Routine inspections of premises, farm labor buses, and agriculture fields are made continuously to insure adequate health and sanitation facilities and to protect minors from hazardous employment.

*One senior special investigator is proposed in the budget year to help process the backlog of license applications for talent agencies. The salary savings expected from this position is 0.1 personnel year which would normally increase personnel years to 24.3 for 1980-81. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.4 personnel year is available in the budget year, bringing the total to 24.7.*

<b>Output</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Controversies settled .....	29	50	60
Licenses issued:			
Farm labor contractor .....	911	925	925
Artists' managers .....	660	800	950

<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Expenditures.....	25	23.4	24.7	\$885,383	\$960,364	\$1,030,272

## d. Cal/OSHA Antidiscrimination Enforcement

The Labor Code Sections mandate that no person shall in any way be discriminated against for attempting to maintain or improve safe working conditions in any place of employment, and, further, that the Labor Commissioner shall enforce the antidiscrimination provision set forth therein.

*Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.2 personnel years are available in the budget year.*

<b>Output</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>
Discrimination complaints received .....	230	250	250
Discrimination complaints disposed of .....	162	260	225

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	3.7	7.9	8.1	\$118,885	\$296,537	\$308,617

## VI. PROMOTION, DEVELOPMENT, AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

### Program Objectives and Description

To develop a maximum of on-the-job training opportunities in the State's industrial economy through apprenticeship and other on-the-job training programs. The State's youth, minorities, women, and veterans require an increasing number of job training opportunities in order to enter the skilled labor market.

The Division of Apprenticeship Standards develops apprenticeship and other on-the-job training programs in the private and public sectors (including correctional institutions) to assist industry to develop a trained labor force and also ensures equality of opportunity in apprenticeship and other on-the-job training.

The Division monitors and enforces state and federal regulations that cover the employment of apprentices (California Plan for Equal Opportunity in Apprenticeship) and also enforces state codes dealing with apprentices on public works. The Division also inspects, develops, and approves training establishments under contract with the United States Veterans Administration as authorized by Labor Code Section 3090.

### Authority

Labor Code Chapter 4, Division 3, and Chapter 1, Division 2, Sections 1777.5 and 1777.6

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	137.1	134.6	142	\$4,757,664	\$4,757,664	\$4,932,175
Workload adjustments.....	—	4.5	—12	—	108,418	—278,032
<b>Totals, Promotion, Development, and Administration of Apprenticeship, and Other on-the-job Training</b>	<b>137.1</b>	<b>139.1</b>	<b>130</b>	<b>\$4,309,992</b>	<b>\$4,866,082</b>	<b>\$4,654,143</b>
General Fund .....				3,108,682	3,288,979	3,848,842
Federal funds .....				1,023,270	1,228,011	511,195
Reimbursements .....				178,040	349,092	294,106

### Program Elements

a. Promotion, development, and administration of apprenticeship and other on-the-job training.....	120.1	128.9	119.7	\$3,820,271	\$4,301,192	\$4,125,428
b. Veterans' benefit training.....	17	10.2	10.3	489,721	564,890	528,715

### a. Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training

The Division, as the staff for the Administrator of Apprenticeship and the California Apprenticeship Council (CAC), carries out the requirements of the Labor Code and the rules and regulations established by the CAC. These activities include: the development and expansion of on-the-job training programs with both the public and private employers; the development of apprenticeship in nontraditional occupations with special emphasis on health care services occupations, culinary crafts, electronics industry and the field of mental health; the enforcement of Section 1777.5 of the Labor Code requiring contractors to employ one apprentice for every five journeymen on public works contracts; providing more training opportunities for inmates and wards of correctional institutions to extend to the outside labor market after their release; and cooperation with other State agencies such as Youth Authority and Vocational Rehabilitation.

One project director, one program manager, one apprenticeship consultant, one accountant and one senior stenographer were extended through December 31, 1979 to continue development of a program for Licensed Psychiatric Technicians.

One project director, one apprenticeship consultant, one full-time stenographer and one half-time stenographer were extended through June 30, 1980 to continue development of apprenticeship programs for agricultural workers.

One secretary was administratively established in the current year (through December 31, 1979) for clerical support for the New Initiatives Program.

Ten positions—five apprenticeship consultants, two senior apprenticeship consultants and three office assistants II (typing)—are being administratively established in the current year and are proposed in the budget year for an interagency program with the Employment Development Department (\$281,544). These positions, limited to December 31, 1982, are to increase the training program which integrates classroom instruction with entry level and career worksite training for youth and the economically disadvantaged.

Eight positions—five apprenticeship consultants and three office assistants II (typing)—are eliminated in the current year and budget year. These positions were included in the 1979-80 Governor's Budget for an interagency agreement with the Employment Development Department (for a training program for youth); the Final Change Book did not reflect deletion of these positions, although funding ultimately was withheld.

An increase of 0.3 personnel years in 1980-81 is attributable to the fact that reductions pursuant to Section 27.2, Budget Act of 1979, are for one year only and do not continue into the budget year.



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## Output

## Promotion, Development, and Administration of Apprenticeship:

	1978-79	1979-80	1980-81
Number of active apprentices .....	42,331	45,200	47,000
Percent of women in apprenticeship .....	3.8	4.5	6
Percent minorities .....	30	30	30
Number of active trainees .....	4,148	3,900	3,800
Annual average cost per apprentice/trainee .....	\$88.10	\$72.91	\$74.33

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	120.1	128.9	119.7	\$3,820,271	\$4,301,192	\$4,125,428

## b. Veterans Benefits Training

The Division of Apprenticeship Standards under a continuing contract with the United States Veterans Administration promotes, inspects, approves, and monitors for compliance in accordance with VA regulations those training sponsors offering job training to Vietnam veterans. Through the Division's inspection and approval of training establishments, eligible Vietnam veterans receive training allowances.

Currently, there are over 1,800 training establishments approved with more than 3,500 veterans enrolled and receiving supplemental training benefits.

Three apprenticeship consultants and one stenographer are eliminated in the current year and budget year due to reduced funding from the Veterans Administration. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.1 personnel years are available in the budget year.

## Output

## Regular Contract Items:

	1978-79	1979-80	1980-81
Number of gross application approval actions .....	5,362	4,912	4,912
Number of supervisory or compliance calls .....	3,110	2,848	2,848

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	17	10.2	10.3	\$489,721	\$564,890	\$528,715

## VII. LABOR FORCE RESEARCH AND DATA DISSEMINATION

## Program Objectives and Description

Continuing expansion of the California work force requires urgent ongoing statistical and research information to provide an understanding of on-the-job safety and health as well as economic and industrial developments in both the private and public sectors.

The objectives of the program are to provide data for use in planning and executing safety programs; to measure the effectiveness of accident and illness prevention efforts in the work place; to provide accurate information pertaining to industrial relations from an impartial source on short notice; and to guide legislative and administrative decisions by State and local government. These objectives are met through the occupational injuries and illnesses statistics and industrial relations research programs which provide information on wage rates, working conditions, fringe benefits, work injuries, occupational diseases, industrial disputes, industrial relations practices, cost-of-living, and other studies related to labor.

## Authority

This program is required by the Labor Code: Division 1, Chapter 7, Sections 150-156; Division 2, Part 4, Chapter 1, Section 1202; Division 2, Part 7, Chapter 1, Article 2, Sections 1773.1-1773.8; Division 5, Part 1, Chapter 2, Sections 6409-6413.5; Public Utilities Code, Sections 465-467.

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	60.1	65.4	66.1	\$1,604,812	\$2,049,368	\$2,153,568
Workload adjustments .....	-	(1)	5	-	-	101,416
Totals, Labor Force Research and Data						
Dissemination .....	60.1	65.4	71.1	\$1,604,812	\$2,049,368	\$2,254,984
General Fund .....				994,353	1,465,076	1,534,740
Federal funds .....				546,172	584,292	720,244
Reimbursements .....				64,287	-	-

## Program Elements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Injuries statistics .....	42.3	48.1	51.7	\$1,109,216	\$1,487,899	\$1,624,010
b. Industrial relations research .....	17.8	17.3	19.4	495,596	561,469	630,974
c. Data processing .....	(32.3)	(39.7)	(37.4)	(782,749)	(1,841,866)	(1,975,530)

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## a. Occupational Injuries and Illnesses Statistics

To provide data on the incidence, severity, and trend of occupational injuries and illnesses, the Division of Labor Statistics and Research conducts an annual *Occupational Injuries and Illnesses Survey* among California employers. Conduct of the survey is mandatory for any state with an approved state plan under the Federal Occupational Safety and Health Act.

Supplementing the annual survey, the Division compiles statistics on the causes of occupational injuries and illnesses based upon individual injury reports filed by employers and physicians. Accident factors coded and analyzed include accident type, agency of injury or illness, nature of injury, part of the body affected, age, sex, and occupation of injured worker, county of occurrence, and industry. Data are used to pinpoint when, where, how, and why work-connected accidents or illnesses occur and are presented in a series of quarterly, annual, and special reports.

Under the California Occupational Safety and Health Act, the Division assumed jurisdiction over employer record keeping required by the act, including responsibility for promulgation of regulations, printing and distribution of forms and employer education regarding record keeping.

The Division of Labor Statistics and Research is party to grant agreements providing for 50 percent federal funding by the United States Department of Labor for all phases of the occupational injuries and illnesses statistics program.

Two research analysts I and one office assistant II are proposed in the budget year for the Occupational Disease Statistics Unit for statistical capability for processing occupational health data as part of the Governor's interagency effort for response to hazardous conditions and emergencies created by the manufacture, storage and transportation of toxic substances. Support for these positions will come from the General Fund (\$30,220) and Federal Funds (\$30,219).

The salary savings expected from these positions is 0.2 personnel years which would normally increase personnel years to 50.9 personnel years for 1980-81. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.8 personnel year is available in the budget year, bringing the total to 51.7.

## Output

Quantifiable output of the occupational injuries and illnesses statistics activity are shown below. The statistics the Division compiles, which serve to pinpoint accident and occupational disease factors and to measure prevention progress within various industries, are used by individuals responsible for giving direction to and implementation of occupational injury and illness prevention programs, both in government and private industry. Statistics alone cannot prevent accidents and exposures; but prevention efforts are successful only if based upon knowledge of past experience, and the work injury and illness statistics represent a source of such knowledge.

	1978-79	1979-80	1980-81
Number of reports distributed .....	14,230	23,000	25,000
Number of information requests .....	830	900	950
Number of employers' reports of lost-time injuries or illnesses received .....	368,000	370,000	370,000
Number of elements coded from employers' reports .....	2,606,300	2,806,100	2,713,300
Number of doctors' first reports of occupational injuries or illnesses processed .....	1,915,000	1,250,000	100,000
Number of elements coded from doctors' first reports .....	561,600	564,000	567,600
Number of Cal/OSHA record keeping inquiries handled .....	1,716	1,700	1,750
Cal/OSHA record keeping materials distributed .....	235,639	240,000	250,000
Number of employers participating in OSHA survey .....	30,201	30,800	30,800

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	42.3	48.1	51.7	\$1,109,216	\$1,487,899	\$1,624,010

## b. Industrial Relations Research

The industrial relations research element carries out statistical and analytical activities designed to provide information that is of use in stabilizing collective bargaining relationships. This element maintains a reference file of both private and public sector collective bargaining agreements which provide the basis for most reports. This element also gathers information needed to make prevailing wage determinations for public works and for janitorial services in public utilities in accordance with Section 1773 of the Labor Code and Section 465 of the Public Utilities Code; conducts a biennial census of union membership; and, performs research on industrial relations and labor economics topics as required.

(b) One research analyst I and one statistical clerk are proposed in the budget year to accommodate increasing workload in the Public Sector Contract Analysis Unit. The salary savings expected from these positions is 0.1 personnel year which would normally increase personnel years to 19.2 personnel years for 1980-81. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.2 personnel year is available in the budget year, bringing the total to 19.4.

## Output

Output consists of information on provisions of collective bargaining agreements, wage rates, prevailing wage determinations, and other industrial relations subjects. This information is summarized in published reports and in unpublished compilations used to answer specific requests.

	1978-79	1979-80	1980-81
Number of reports distributed .....	24,700	19,950	23,200
Number of information requests .....	5,732	5,750	5,950
Prevailing wage determinations:			
Number issued .....	668	930	940
Number of recipients .....	1,945	2,050	2,150
Number of Recipients of California Consumer Price Index Data .....	2,760	2,800	2,800
Labor-management agreements on file .....	6,325	6,900	6,900
Private sector .....	4,875	4,900	4,900
Public sector .....	1,450	2,000	2,000

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	17.8	17.3	19.4	\$495,596	\$561,469	\$630,974



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## c. Data Processing

This element involves performing data processing systems design and analysis, programming, and generating computerized reports.

(c) One office assistant II position was administratively established in the current year and proposed in the budget year as a limited term position for clerical support for implementation of the computerized WCAB calendaring and case-tracking system. An additional limited term office assistant II position is proposed in the budget year for this purpose. (The personnel-years associated with these positions are displayed in Program X, Administration. Organizationally, the positions are distributed to Program VII.) Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 0.3 personnel year is available in the budget year bringing the total to 41.

Output				1978-79	1979-80	1980-81
Number of jobs processed .....				14,014	15,000	16,000
Keystrokes.....				242,871,473	272,000,000	280,000,000
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures <sup>1</sup> .....	(32.3)	(39.7)	(41)	(\$782,749)	(\$1,841,866)	(\$1,975,530)

## VIII. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING

## Program Objectives and Description

The Governor's Reorganization Plan No. 1 abolishes the Division of Fair Employment Practices within the Department of Industrial Relations and creates the Department of Fair Employment and Housing within the State and Consumer Services Agency and the Fair Employment and Housing Commission within the Department. Detail discussion of existing fair employment practices program, will be found in the new department's budget presentation, reported in this presentation is the summary information of the department's operation for the 1978-79 fiscal year.

## Authority

Labor Code, Section 1410, et seq., and Health and Safety Code, Section 35700, et. seq.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs <sup>2</sup> .....	199.6	—	—	\$5,604,588	—	—
Totals, the Prevention and Elimination of Discrimination in Employment and Housing	199.6	—	—	\$5,604,588	—	—
General Fund .....				3,292,029	—	—
Federal funds .....				741,760	—	—
Reimbursements .....				1,570,799	—	—

## IX. LEGISLATIVE MANDATES

## Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Industrial Relations, there are four legislative mandates, all relating to workers' compensation. These mandates affect counties, cities, school districts, and special districts. These entities, as employers, are required to pay a higher amount for workers' compensation because of the four legislative mandates.

## Authority

Chapters 1021, 1022, 1023, and 1147, Statutes of 1973; Chapter 1494, Statutes of 1974; Chapters 1084 and 1086, Statutes of 1975.

Program Requirements	1978-79	1979-80	1980-81
Continuing program costs (General Fund) .....	\$19,544,712	\$22,141,937	\$22,141,937

## X. ADMINISTRATIVE SUPPORTING SERVICES

## Program Objectives and Description

Administration, under the guidance of the Director, formulates departmental policies and provides administrative services for the departmental programs through management analysis, fiscal management, personnel and training, reproduction services, and data processing. Legal and public information services are provided to the programs by staff in the Director's office.

Responsibility for administration of the Cal/OSHA plan rests with the Department of Industrial Relations as provided by statutes. The Cal/OSHA program office functions as liaison between the federal government and participants in the State plan. Its activities include overseeing progress on the developmental aspects of the plan, providing reports for federal evaluation of the plan's implementation, and coordinating State standards and activities with federal requirements.

One business services officer II for contract processing is proposed for fiscal management in the budget year.

Two staff counsels I and two senior legal stenographers are proposed in the budget year on a limited term basis handling cases at two selected workers' compensation appeals boards for evaluation of potential liability compared to actual payout. Costs for these positions will be \$119,994 (General Fund).

A half-time staff counsel I is proposed in the budget year from temporary help funds to provide hearing officer capability for apprentice complaints of discrimination and for occupational safety and health special orders.

One staff counsel II and one stenographer are proposed in the current year as administrative adjustments and permanently in budget year to reflect the transfer of collection of certain Division of Occupational Safety and Health accounts from the office of Attorney General to the Department of Industrial Relations.

One staff counsel III and one clerical position are proposed in the budget year to offset workload arising from the Department's participation on the toxic substances coordinating council.

<sup>1</sup> Expenditures included in Administration program

<sup>2</sup> Applies to employment only.

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Of these 9.5 positions, the 7.5 net additional positions proposed for the budget year would be expected to generate salary savings of 0.3 personnel year. This would normally increase personnel years to 147.8 for 1980-81. Because reductions made pursuant to Section 27.2 of the Budget Act of 1979 do not continue into the budget year, an additional 2.7 personnel years are available in the budget year, bringing the total to 150.5.

## Authority

Labor Code: Division I, Chapter 1.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Director's office .....	6.2	7.3	7.4	\$225,129	\$307,790	\$319,577
Management analysis.....	3.4	—	—	89,843	—	—
Fiscal management .....	47.3	45.8	47.5	965,546	1,065,876	1,171,627
Personnel.....	20	17.4	17.7	445,617	448,234	463,498
Training .....	6.3	5.4	5.4	190,071	187,538	196,086
Reproduction services .....	8	6.8	7	137,898	155,852	160,725
Data processing .....	32.3	39.7	41	782,749	1,246,871	1,975,530
Public information.....	2.6	1.9	2	83,082	72,230	73,719
Legal .....	14.6	16.3	22.5	474,516	617,106	830,336
Totals, Administrative Supporting Services ..	140.7	140.6	150.5	\$3,394,451	\$4,101,497	\$5,191,098
Less Amounts Charged to Other Programs:						
I. Regulations of Workers' Compensation Self-Insurance Plans .....	(-1)	(-1.1)	(-1.2)	-23,499	-36,853	-37,959
II. Conciliation of Employer-Employee Disputes .....	(-1.4)	(-1.7)	(-1.9)	-33,500	-55,280	-56,938
III. Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws .....	(-38)	(-45)	(-48.8)	-981,472	-875,833	-1,703,708
IV. The Prevention of Industrial Injuries and Deaths to California Workers .....	(-38.1)	(-41.6)	(-45.8)	-874,324	-1,421,177	-1,572,698
V. Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication.....	(-27.5)	(-28.4)	(-29.9)	-559,434	-979,768	-1,047,132
VI. Promotion, Development and Administration of Apprenticeship and Other On-the-Job Training .....	(-9.0)	(-9)	(-8.5)	-244,543	-292,193	-270,547
VII. Labor Force Research and Data Dissemination .....	(-12.7)	(-13.4)	(-14)	-338,340	-430,393	-449,209
VIII. The Prevention and Elimination of Discrimination in Employment and Housing.....	(-11.1)	—	—	-294,791	—	—
Totals, Amounts Charged to Other Programs.....	(-138.8)	(-140.2)	(-150.1)	-\$3,349,903	-\$4,091,497	-\$5,138,191
Net Totals, Administrative Supportive Services .....	1.9	.4	.4	\$44,548	\$10,000	\$52,907
Undistributed (Reimbursements) .....	1.9	.4	.4	44,548	10,000	10,000
Undistributed (General Fund) .....	—	—	—	—	—	42,907*

## SUMMARY BY OBJECT

PERSONAL SERVICE	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	2,308.7	2,556	2,475	\$42,423,065	\$52,382,319	\$52,921,022
Workload and administrative adjustments ....	—	-198.5	-153.5	—	-3,495,477	-3,563,302
Proposed new positions.....	—	—	98	—	—	1,667,334
Totals, Adjustments.....	—	-198.5	-55.5	—	-\$3,495,477	-\$1,895,968
Totals, Salaries and Wages .....	2,308.7	2,357.5	2,419.5	\$42,423,065	\$48,886,842	\$51,025,054
Estimated salary savings .....	—	-129.5	-147.8	—	-2,683,324	-3,125,495
Salary savings—Section 27.2 .....	—	-50.5	—	—	-1,305,464	—
Net Totals, Salaries and Wages .....	2,308.7	2,177.5	2,271.7	\$42,423,065	\$44,898,054	\$47,899,559
Staff benefits.....	—	—	—	10,992,007	12,614,480	13,441,327
Totals, Personal Services.....	2,308.7	2,177.5	2,271.7	\$53,415,072	\$57,512,534	\$61,340,886

\* This direct funding is for the automated case-tracking system being developed by the Department of Industrial Relations for the Department of Fair Employment and Housing.



DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	1978-79	1979-80	1980-81
General expenses .....	\$1,612,989	\$1,774,356	\$2,095,189
Printing .....	399,635	572,084	611,532
Communications .....	1,673,095	1,652,294	1,915,918
Travel—in-state .....	2,519,668	2,625,326	2,862,572
Travel—out-of state .....	61,864	116,551	124,710
Facilities operations .....	3,822,600	3,836,476	4,274,078
Consultant and professional services .....	3,211,829	5,598,745	6,029,830
Data processing .....	134,276	874,395	1,451,588
Statewide indirect cost recoveries .....	—	—	230,651
Equipment .....	1,344,122	881,546	1,012,975
Totals, Operating Expenses and Equipment .....	\$14,780,078	\$17,931,773	\$20,609,043
SPECIAL ITEM OF EXPENSE			
Occupational Safety and Health .....	—	253,000	—
TOTALS, EXPENDITURES .....	\$68,195,150	\$75,697,307	\$81,949,929
Reimbursements .....	—4,024,771	—1,051,404	—1,546,121
NET TOTALS, EXPENDITURES .....	\$64,170,379	\$74,645,903	\$80,403,808

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$55,026,538	\$59,895,156	\$66,537,641
Budget Act appropriation .....	250,000	—	—
Allocation for employee compensation .....	725,637	6,627,516	—
Allocation for price increase .....	57,965	—	—
Chapter 1077, Statutes of 1979 .....	—	126,500	—
Transfer to Department of Fair Employment and Housing .....	—	—4,816,806	—
Chapter 1245, Statutes of 1978 .....	2,000,000	—	—
Chapter 1379, Statutes of 1978 .....	104,000	—	—
Prior Year Balances Available:			
Chapter 1379, Statutes of 1978 .....	—	84,515	—
Totals Available .....	\$58,164,140	\$61,916,881	\$66,537,641
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—2,946,000	—	—
Savings per Section 27.2 Budget Act of 1979 .....	—	—1,305,464	—
Unexpended balance, estimated savings .....	—2,943,399	—	—
Balance Available in Subsequent Years .....	—84,515	—	—
TOTALS, EXPENDITURES .....	\$52,190,226	\$60,611,417	\$66,537,641

Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Federal Expenditures:			
Bureau of Apprenticeship Training .....	\$604,043	\$672,231	—
Veterans Apprenticeship Training .....	419,227	555,780	\$511,195
Occupational Safety and Health Act .....	10,215,123	12,806,475	13,354,972
Equal Employment Opportunity Commission .....	741,760	—	—
TOTALS, EXPENDITURES .....	\$11,980,153	\$14,034,486	\$13,866,167
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$64,170,379	\$74,645,903	\$80,403,808

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## REVENUES

1978-79

1979-80

1980-81

Elevator inspection fees .....	\$666,250	\$1,100,000	\$1,136,000
Pressure vessel inspection fees .....	943,966	1,114,428	1,114,428
Amusement ride inspection fees .....	3,735	3,700	3,700
Excavation permit fees .....	99,886	99,900	99,900
Testimony fees .....	43,594	43,600	43,600
Industrial homework fees .....	28,042	28,000	28,000
Artists' managers' license fees .....	18,600	20,500	20,500
Farm labor contractors' license fees .....	59,370	59,400	59,400
Transfer and filing fees .....	6,220	6,000	6,000
Sale of documents .....	4,861	4,600	4,600
Miscellaneous revenues from local agencies .....	305,753	324,920	324,920
OSHA fines and penalties .....	1,194,156	1,152,800	1,153,000
Enforcement of employment and licensing fines .....	-	41,250	82,500
Other income .....	15,011	37,570	37,570
Totals, Revenue (General Fund) .....	\$3,389,444	\$4,036,668	\$4,114,118

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## Legislative Mandates

## General Fund

## APPROPRIATIONS

Budget Act appropriation .....	1978-79	1979-80	1980-81
	\$22,141,937	\$22,141,937	\$22,141,937
Totals Available .....	\$22,141,937	\$22,141,937	\$22,141,937
Unexpended balance, estimated savings .....	-2,597,225	-	-
TOTALS, EXPENDITURES (Local Assistance) .....	\$19,544,712	\$22,141,937	\$22,141,937
TOTALS, EXPENDITURES (State Operations and Local Assistance) .....	\$83,715,091	\$96,787,840	\$102,545,745

## CHANGES IN

## AUTHORIZED POSITIONS

78-79

79-80

80-81

1978-79

1979-80

1980-81

Totals, Authorized Positions .....	2,308.7	2,556	2,475	\$42,423,065	\$52,382,319	\$52,921,022
Workload and Administrative Adjustments:						
Positions Established:						
Division of Apprenticeship Standards:				Salary Range		
Sr Apprenticeship consultant <sup>9</sup> .....	-	2	-	\$2,051-2,475	\$24,612	-
Apprenticeship consultant <sup>1</sup> .....	-	4	-	1,782-2,149	92,248	-
Apprenticeship consultant <sup>3</sup> .....	-	5	-	1,782-2,149	53,460	-
Secty <sup>2</sup> .....	-	1	-	981-1,173	6,654	-
Steno <sup>3</sup> .....	-	1.5	-	859-1,025	15,622	-
Ofc asst II (typing) <sup>9</sup> .....	-	3	-	804-960	14,472	-
Project director <sup>4</sup> .....	-	(2)	-	2,253-2,723	27,036	-
Program mgr <sup>5</sup> .....	-	(1)	-	1,958-2,362	5,874	-
Apprenticeship consultant <sup>4</sup> .....	-	(2)	-	1,782-2,149	23,062	-
Accountant I <sup>9</sup> .....	-	(1)	-	1,127-1,351	3,381	-
Sr Steno <sup>5</sup> .....	-	(1)	-	983-1,173	3,090	-
Steno <sup>6</sup> .....	-	(1)	-	859-1,025	8,521	-
Totals, Apprenticeship Standards .....	-	16.5	-	-	\$278,032	-



DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Division of Occupational Safety and Health						
Pharmacology specialist	-	1	-	2,149-2,595	12,894	-
Epidemiologist	-	1	-	2,149-2,595	12,894	-
Staff services mgr I	-	1	-	1,958-2,362	11,748	-
Assoc industrial hygienist	-	1	-	1,826-2,203	10,956	-
Steno	-	1	-	859-1,025	5,154	-
Totals, Occupational Safety and Health	-	5	-	-	\$53,646	-
Division of Labor Statistics and Research:						
Ofc asst II <sup>12</sup>	-	1	-	804-960	9,648	-
Division of Administration:						
Industrial relations counsel II <sup>2</sup>	-	1	-	2,537-3,065	16,932	-
Steno <sup>2</sup>	-	1	-	859-1,025	5,680	-
Totals, Administration	-	2	-	-	\$22,612	-
Temporary Help:						
Division of Administration	-	7.1	6.6	-	68,066	54,224
Division of Conciliation	-	-	-	-	297	297
Division of Industrial Accidents	-	8.2	8.2	-	109,197	109,197
Division of Occupational Safety and Health	-	7.8	7.8	-	75,000	75,000
Division of Labor Standards Enforcement	-	3.1	3.1	-	30,360	30,360
Cal-OSHA Consultation Service	-	0.3	0.3	-	3,000	3,000
Division of Apprenticeship Standards	-	0.3	0.3	-	3,000	3,000
Division of Labor Statistics and Research	-	2.7	2.7	-	26,000	26,000
OSHA Appeals Board	-	0.2	0.2	-	2,000	2,000
OSHA Standards Board	-	0.3	0.3	-	2,500	2,500
Reduction in Authorized Positions:						
Division of Apprenticeship Standards:						
Apprenticeship consultant <sup>7</sup>	-	-8	-8	1,782-2,149	-167,199	-178,828
Steno <sup>8</sup>	-	-1	-1	859-1,025	-8,521	-11,890
Ofc asst II (typing)	-	-3	-3	804-960	-30,033	-33,423
Totals, Reductions	-	-12	-12	-	-\$205,753	-\$224,141
Positions Reclassified:						
Division of Apprenticeship Standards:						
Steno to Ofc asst II (typing)	-	(1)	-	804-960	-1,013	-
Division of Administration:						
Steno to personnel asst trainee	-	(1)	(1)	877-1,048	882	924
	-	(2)	(1)	-	-\$131	\$924
Transfer of Authorized Positions:						
From Division of Fair Employment Practices to						
Department of Fair Employment and						
Housing:						
Div chief	-	-1	-1	3,306-3,466	-39,672	-41,592
Ind rel counsel II	-	-1	-1	2,537-3,065	-31,176	-32,688
Asst div chief	-	-1	-1	2,734-2,866	-34,392	-34,392
Staff counsel I	-	-9	-9	2,307-2,789	-249,156	-261,252
Ind rel counsel I	-	-3	-3	2,307-2,789	-85,528	-90,180
Administrator II	-	-4	-3	2,253-2,723	-105,504	-96,492
Educ off	-	-1	-1	1,958-2,362	-28,344	-28,344
Sr consultant	-	-23	-15	1,958-2,362	-464,404	-410,572
Contract comp off	-	-1	-1	1,958-2,362	-23,496	-24,612
Consultant	-	-106.5	-66.5	1,782-2,149	-1,869,918	-1,636,122
Legal counsel	-	-4	-2	1,663-2,101	-56,216	-44,976
Sr voc rehab counselor	-	-1	-1	1,624-1,958	-23,406	-23,496
Adm asst I	-	-2	-2	1,482-1,868	-41,835	-42,615
Staff services analyst	-	-2	-	1,132-1,782	-9,056	-
Asst info off	-	-1	-1	1,482-1,782	-21,384	-21,384
Rep	-	-1	-1	1,132-1,782	-18,474	-19,342
Legal asst	-	-1	-1	1,250-1,503	-16,390	-17,149
Secty	-	-2	-2	981-1,222	-26,208	-26,736
Sr steno	-	-1	-1	981-1,222	-12,496	-13,036
Ofc services supvr I	-	-2	-2	960-1,195	-25,328	-25,856

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Ofc tech (gen) .....	-	-2	-2	960-1,147	-23,040	-24,096
Legal steno .....	-	-1	-1	939-1,122	-13,464	-13,464
Steno .....	-	-15	-15	786-1,073	-162,462	-167,745
Ofc asst II .....	-	-39.5	-22.5	804-1,048	-302,850	-254,186
Ofc asst II .....	-	-1	-1	804-960	-11,520	-11,520
Support services asst .....	-	-0.5	-0.5	706-917	-4,380	-4,380
Ofc asst I .....	-	-1	-1	706-840	-8,976	-9,096
Temporary help .....	-	-0.5	-0.5	5,389	-2,703	-2,703
Totals, Division .....	-	-228	-158	-	-\$3,711,778	-\$3,378,026
From Fair Employment Practices Commission to Department of Fair Employment and Housing:						
Exec and legal affairs secty .....	-	-1	-1	3,306-3,466	-41,592	-41,592
Staff counsel I .....	-	-1	-1	2,307-2,789	-27,684	-29,026
Sr legal steno .....	-	-2	-2	1,067-1,278	-28,434	-29,046
Ofc tech (typing) .....	-	-1	-1	960-1,147	-11,520	-12,048
Ofc asst II .....	-	-1	-1	804-1,048	-10,497	-10,884
Member per diem .....	-	-	-	-	-39,000	-39,000
Totals, Commission .....	-	-6	-6	-	-\$158,727	-\$161,596
From Division of Administration:						
Fiscal Management transfer to Department of Fair Employment and Housing:						
Mach opr I .....	-	-1	-1	886-1,058	-12,208	-12,377
Ofc asst II .....	-	-1	-1	804-960	-10,603	-11,119
Account clk II .....	-	-1	-1	804-960	-10,784	-11,137
Personnel Transfer to Department of Fair Em- ployment and Housing:						
Assoc pers analyst .....	-	-1	-1	1,782-2,149	-22,909	-23,600
Ofc asst II .....	-	-1	-1	804-1,048	-10,299	-10,644
Public Information Transfer to Department of Fair Employment and Housing:						
Asst info off .....	-	-1	-1	1,482-1,782	-17,784	-18,612
Division of Labor Statistics and Research (Data Processing) Transfer to Department of Fair Employment and Housing:						
Programmer .....	-	-1	-1	1,132-1,782	-17,859	-18,552
Totals, Administration .....	-	-7	-7	-	-\$102,446	-\$106,041
Totals, Transfers to Department of Fair Em- ployment and Housing .....	-	-198.5	-153.5	-	-\$3,495,477	-\$3,563,302
Cal/OSHA Consultation Service:						
Research analyst II .....	-	1	1	1,782-2,149	21,384	22,416
Adm asst II .....	-	-1	-1	1,782-2,149	-21,384	-22,416
Coordinating engr .....	-	-1	-1	2,659-3,214	-38,568	-38,568
Sr safety engr—industrial .....	-	-1	-1	2,303-2,659	-31,908	-31,908
Assoc industrial hygienist .....	-	-1	-1	1,826-2,203	-26,436	-26,436
Health educ consultant II .....	-	-1	-1	1,663-2,005	-24,060	-24,060
Totals, Consultation Services .....	-	-4	-4	-	-\$120,972	-\$120,972
Division of Occupational Safety and Health:						
Coordinating engr .....	-	1	1	2,659-3,214	38,568	38,568
Sr safety engr—industrial .....	-	1	1	2,303-2,659	31,908	31,908
Sr industrial hygienist .....	-	1	1	2,203-2,659	26,036	27,684
Assoc industrial hygienist .....	-	1	1	1,826-2,203	26,436	26,436
Assoc industrial hygienist .....	-	1	1	1,826-2,203	19,056	19,956
Adm asst II .....	-	1	1	1,782-2,149	21,384	22,416
Health educ consultant II .....	-	1	1	1,663-2,005	24,060	24,060
Research analyst II .....	-	-1	-1	1,782-2,149	-21,384	-22,416
Staff services analyst .....	-	-1	-1	1,132-1,357	-14,184	-15,132
Legal steno .....	-	-1	-1	939-1,122	-11,268	-11,772
Ofc asst II (gen) .....	-	-1	-1	804-960	-9,864	-10,302
Totals, Occupational Safety and Health .....	-	3	3	-	\$130,748	\$131,406



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Occupational Safety and Health:						
OSHA Standards Board:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Assoc industrial hygienist .....	-	-1	-1	1,826-2,203	-19,056	-19,956
Division of Labor Standards Enforcement:						
Pers asst trainee .....	-	-1	-1	877-1,048	-10,524	-11,004
Steno .....	-	-1	-1	786-938	-9,642	-10,080
Totals, Labor Standards Enforcement....	-	-2	-2	-	-20,166	-21,084
Division of Labor Statistics and Research:						
Ofc asst II (gen) .....	-	1	1	804-960	9,864	10,302
Division of Administration:						
Office of the Director:						
Legal steno .....	-	1	1	939-1,122	11,268	11,772
Personnel:						
Staff services analyst .....	-	1	1	1,132-1,357	14,184	15,132
Pers asst trainee .....	-	1	1	877-1,048	10,524	11,004
Steno .....	-	1	1	786-939	9,642	10,080
Training:						
Sr industrial hygienist .....	-	-1	-1	2,203-2,659	-26,036	-27,684
Totals, Administration .....	-	3	3	-	\$19,582	\$20,304
Totals, Workload and Administra-						
tive Adjustments: .....	-	-198.5	-153.5	-	-\$3,495,477	-\$3,563,302
Proposed New Positions:						
Division of Apprenticeship Standards:						
Sr apprenticeship consultant <sup>9</sup> .....	-	-	2	2,051-2,475	-	50,400
Apprenticeship consultant <sup>9</sup> .....	-	-	5	1,782-2,149	-	109,500
Ofc asst II (typ) .....	-	-	3	804-960	-	29,592
Self-Insurance Plans:						
Field representative .....	-	-	5	1,624-1,958	-	97,440
Ofc asst II .....	-	-	2	804-960	-	19,296
Totals, Apprenticeship Standards .....	-	-	17	-	-	\$306,228
Division of Industrial Accidents:						
Workers' compensation judge .....	-	-	5	2,992-3,620	-	179,520
Legal counsel II <sup>11</sup> .....	-	-	1	2,537-3,065	-	30,444
Workers' compensation asst .....	-	-	8	1,132-1,357	-	108,672
Sr legal steno .....	-	-	5	1,067-1,278	-	64,020
Ofc asst II (typ) .....	-	-	11	804-960	-	106,128
Ofc asst II <sup>10</sup> .....	-	-	12	804-960	-	115,776
Totals, Industrial Accidents .....	-	-	42	-	-	\$604,560
Division of Occupational Safety and Health:						
Pharmacology specialist .....	-	-	1	2,149-2,595	-	25,788
Epidemiologist .....	-	-	1	2,149-2,595	-	25,788
Staff services mgr I .....	-	-	1	1,958-2,362	-	23,496
Assoc industrial hygienist .....	-	-	12	1,826-2,203	-	262,944
Research analyst II .....	-	-	2	1,782-2,149	-	51,576
Management services techn .....	-	-	2	925-1,105	-	22,200
Steno .....	-	-	1	859-1,025	-	10,308
Ofc asst II .....	-	-	1	804-960	-	9,638
Totals, Occupational Safety and Health .....	-	-	21	-	-	\$431,748
Division of Labor Standards Enforcement:						
Sr special investigator .....	-	-	1	1,663-2,005	-	19,956
Special investigator .....	-	-	1	1,514-1,826	-	18,168
Totals, Labor Standards Enforcement....	-	-	2	-	-	\$38,124
Division of Labor Statistics and Research:						
Research analyst I .....	-	-	3	1,132-1,357	-	40,752
Stat clk .....	-	-	1	960-11,147	-	11,520
Ofc asst II <sup>12</sup> .....	-	-	1.5	804-960	-	14,472
Ofc asst II .....	-	-	1	804-960	-	9,648
Totals, Labor Standards Enforcement....	-	-	6.5	-	-	\$76,392

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Division of Administration:						
Staff Counsel III .....	-	-	1	2,921-3,535	-	42,420
Industrial relations counsel II .....	-	-	1	2,537-3,065	-	30,444
Staff counsel I <sup>10</sup> .....	-	-	2	2,307-2,789	-	55,368
Staff counsel I .....	-	-	0.5	2,307-2,789	-	13,842
Business services off II .....	-	-	1	1,624-1,958	-	19,488
Sr legal steno <sup>10</sup> .....	-	-	3	1,067-1,278	-	38,412
Steno .....	-	-	1	859-1,025	-	10,308
Totals, Administration .....	-	-	9.5	-	-	\$210,282
Totals, Proposed New Positions .....	-	-	98	-	-	\$1,667,334
Totals, Adjustments .....	-	-198.5	-55.5	-	-\$3,495,477	-\$1,895,968
TOTALS, SALARY AND WAGES .....	2,380.7	2,357.5	2,419.5	\$42,423,065	\$48,886,842	\$51,025,054

<sup>1</sup> Positions limited to June 30, 1980.<sup>2</sup> Position limited to December 31, 1979.<sup>3</sup> One position limited to June 30, 1980; 0.5 position established from Oct. 1, 1979 to June 30, 1980.<sup>4</sup> One position established from Oct. 1, 1979 to Dec. 31, 1979; one position from Oct. 1, 1979 to June 30, 1980 (extensions of grant positions).<sup>5</sup> Position established from Oct. 1, 1979 to Dec. 31, 1979 (extension of grant position).<sup>6</sup> Position established from Oct. 1, 1979 to June 30, 1980 (extension of grant position).<sup>7</sup> Three positions extend through Sept. 30, 1979 before termination.<sup>8</sup> Position extends through September 30, 1979 before termination.<sup>9</sup> Position established from Jan. 1, 1979 through Dec. 31, 1982.<sup>10</sup> Two positions established from July 1, 1980 through June 30, 1982.<sup>11</sup> Position established from July 1, 1980 through June 30, 1981.<sup>12</sup> One position established July 1, 1979 through June 30, 1982; 0.5 position established July 1, 1980 through June 30, 1982.

## DEPARTMENT OF INDUSTRIAL RELATIONS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
Minor Projects (expenditures) .....	\$25,000	-	-

## RECONCILIATION WITH APPROPRIATION

## General Fund

## APPROPRIATION

Budget Act appropriation (expenditures) .....	\$25,000	-	-
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## UNINSURED EMPLOYERS' FUND

This program provides for payment of workers' compensation benefits to employees whose employers have failed to make benefit payments required under the Labor Code. This program is authorized under the provisions of Sections 3715-3727 of the Labor Code which established the Uninsured Employers' Fund for the purpose of making such workers' compensation benefits payments.

Program Requirements	1978-79	1979-80	1980-81
Totals, Program .....	\$2,492,949	\$2,500,000	\$2,500,000
General Fund .....	6,090,202	-	-
Uninsured Employers' Fund <sup>e</sup> .....	-3,597,253	2,500,000	2,500,000

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATION

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$6,090,202	-	-
TOTALS, EXPENDITURES .....	\$6,090,202	-	-

For the list of standard (lettered) footnotes, see the end of the governor's Budget.



UNINSURED EMPLOYERS' FUND—*Continued*

## Uninsured Employers' Fund °

## APPROPRIATIONS

Labor Code Section 3716 .....	\$2,492,949	\$2,500,000	\$2,500,000
Less transfer from the General Fund .....	— 6,090,202	—	—
Totals Available .....	— \$3,597,253	\$2,500,000	\$2,500,000
TOTALS, EXPENDITURES .....	— \$3,597,253	\$2,500,000	\$2,500,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$2,492,949	\$2,500,000	\$2,500,000

## FUND CONDITION

## Uninsured Employers' Fund °

	1978-79	1979-80	1980-81
Accumulated surplus July 1 .....	\$2,605,534	\$6,865,049	\$5,365,049
Revenues:			
Penalty fees .....	662,262	1,000,000	1,000,000
Transfers from the General Fund .....	6,090,202	—	—
Totals, Resources .....	\$9,357,998	\$7,865,049	\$6,365,049
Less Expenditures:			
Uninsured employers' payments .....	\$2,492,949	\$2,500,000	\$2,500,000
Totals, Expenditures .....	\$2,492,949	\$2,500,000	\$2,500,000
Accumulated surplus, June 30 .....	\$6,865,049	\$5,365,049	\$3,865,049
Surplus available for appropriation .....	6,865,049	5,365,049	3,865,049

## INDUSTRIAL RELATIONS UNPAID WAGE FUND

This program permits the Labor Commissioner to collect any unpaid wages or monetary benefits due and unpaid to any worker in this State without an assignment from such worker. After seven years, if the Labor Commissioner has been unable to locate any worker for whom he has collected unpaid wages or benefits, the wages escheat to the State for deposit pursuant to the Unclaimed Property Law. This program is authorized under the provisions of Sections 96.6 and 96.7 of the Labor Code, which were added by Chapter 714, Statutes of 1975.

Program Requirements	1978-79	1979-80	1980-81
Industrial Relations Unpaid Wage Fund ° .....	\$17,443	\$20,000	\$20,000

## RECONCILIATION WITH APPROPRIATION

## STATE OPERATIONS

## Industrial Relations Unpaid Wage Fund °

APPROPRIATIONS	1978-79	1979-80	1980-81
Labor Code Section 96.6 (expenditures) .....	\$17,443	\$20,000	\$20,000

## FUND CONDITION

## Industrial Relations Unpaid Wage Fund °

	1978-79	1979-80	1980-81
Accumulated surplus July 1 .....	\$483,451	\$957,158	\$1,437,158
Income:			
Wage collections .....	491,150	500,000	500,000
Totals, Resources .....	\$974,601	\$1,457,158	\$1,937,158
Less Expenditures:			
Wage payments .....	17,443	20,000	20,000
Accumulated surplus, June 30 .....	\$957,158	\$1,437,158	\$1,917,158
Surplus available for appropriation .....	957,158	1,437,158	1,917,158

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## WORKERS' COMPENSATION BENEFITS

### Compensation Insurance Fund

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Changes in economic conditions may result in corresponding changes in the various items of expense.

The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

### SUMMARY BY OBJECT

#### STATE OPERATIONS

PERSONAL SERVICES	1978-79	1979-80	1980-81
Salaries and wages .....	\$28,668,747	\$35,400,000	\$37,200,000
Staff benefits .....	7,380,891	10,000,000	10,500,000
Totals, Personal Services .....	\$36,049,638	\$45,400,000	\$47,700,000
OPERATING EXPENSES AND EQUIPMENT			
Premium tax .....	\$10,923,587	\$8,000,000	\$9,700,000
Other .....	18,894,073	25,400,000	26,600,000
Totals, Operating Expenses and Equipment .....	\$29,817,660	\$33,400,000	\$36,300,000
TOTALS, EXPENDITURES (State Compensation Insurance Fund) * .....	\$65,867,298	\$78,800,000	\$84,000,000

### Subsequent Injuries

This program, authorized by Sections 4750-4755 of the Labor Code, provides benefits for permanent disabilities which arise from industrial injury to an employee who has suffered from a previous permanent disability.

Section 4706.5(e), Labor Code, provides that where there are no heirs of a deceased employee, or persons entitled to death benefit payment, such payment will be made to the State. These moneys are continuously available for payment of benefits and partially offset the need for direct General Fund support.

### SUMMARY BY OBJECT

#### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,900,000	\$3,327,000	\$2,790,000
Totals Available .....	\$2,900,000	\$3,327,000	\$2,790,000
Unexpended balance, estimated savings .....	- 664,753	- 1,007,000	-
TOTALS, EXPENDITURES .....	\$2,235,247	\$2,320,000	\$2,790,000

### Subsequent Injuries Moneys, General Fund

APPROPRIATIONS			
Labor Code, Section 4706.5 (expenditures) .....	\$2,002,527	\$2,000,000	\$2,000,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$4,237,774	\$4,320,000	\$4,790,000

### FUND CONDITION

#### Subsequent Injuries Moneys, General Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	-	-	-
Revenues:			
Death benefit payments .....	\$2,002,527	\$2,000,000	\$2,000,000
Totals, Resources .....	\$2,002,527	\$2,000,000	\$2,000,000
Expenditures:			
Workers' compensation benefits .....	2,002,527	2,000,000	2,000,000
Accumulated surplus, June 30 .....	-	-	-

### Disaster Service Workers

Chapter 10 of Part 1, Division 10 of the Labor Code provides for the funding of hospitalization and medical care for disaster service workers. Also provided are the services of the State Compensation Insurance Fund in cases where disaster service workers are injured.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## WORKERS' COMPENSATION BENEFITS—Continued

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$200,000	\$200,000	\$205,875
Totals Available .....	\$200,000	\$200,000	\$205,875
Unexpended balance, estimated savings .....	-42,757	-4,250	-
TOTALS, EXPENDITURES (Local Assistance) .....	\$157,243	\$195,750	\$205,875

## Workers' Compensation Costs

The Labor Code (Divisions 4 and 4.5, Sections 3200-6148) mandates a complete system of workers' compensation for all employees, public or private, who incur injuries or illnesses that are employment-related. The following table provides data on actual and estimated workers' compensation expenditures by State agencies. This table is informational only. All workers' compensation expenditures are included in the individual agency budgets.

State agencies are either legally uninsured against workers' compensation liability or are insured by the State Compensation Insurance Fund (SCIF) pursuant to Section 11870 of the Insurance Code. Benefits paid by the uninsured agencies and insurance policy premiums paid by the insured agencies are shown below. Pursuant to Section 11871 of the Insurance Code, claims against uninsured agencies are adjusted by SCIF under a Master Agreement entered into with the Department of General Services. Adjustment costs and other administrative charges under the Master Agreement are also included below.

Additionally, the table includes Industrial Disability Leave benefits available under Chapter 374, Statutes of 1974, which may be elected in lieu of workers' compensation temporary disability benefits. Special disability benefits available under Section 4800 of the Labor Code to members of the California Highway Patrol and safety members of the Department of Justice are also highlighted.

## SUMMARY OF COSTS

	1976-77	1977-78	1978-79	1979-80 (est)	1980-81 (est)
Policy premium costs of insured State agencies (all funds) .....	\$2,049,834	\$3,699,316	\$4,069,000 <sup>1</sup>	\$4,457,000	\$4,900,000
Benefit costs paid by uninsured State agencies (all funds), exclusive of payments under Labor Code Sec. 4800 and Industrial Disability Leave .....	18,606,855	27,330,960	30,314,456	33,346,000	36,680,000
Benefits incurred, exclusive of Labor Code Section 4800 and Industrial Disability Leave (all funds) .....	(35,888,620)	(47,458,960)	(58,132,584)	(69,759,000)	(83,710,000)
Benefits paid under Labor Code Section 4800:					
California Highway Patrol .....	1,774,040	2,203,909	2,565,938	4,102,950	3,591,400
Department of Justice .....	113,231	150,017	99,834	120,000	120,000
Industrial Disability Leave benefits paid by State agencies (all funds) .....	4,003,266	4,699,573	4,886,381	5,000,000	5,000,000
Administrative costs under Master Agreement with State Compensation Insurance Fund .....	3,235,816	4,250,114	5,744,695	5,238,000	6,220,000
TOTALS, WORKERS' COMPENSATION COSTS (All Funds) .....	\$29,783,042	\$42,333,889	\$47,680,304	\$52,263,950	\$56,511,400
Number of Workers' Compensation Claims:					
Nondisabling .....	8,049	9,608	10,040	11,450	12,600
Disabling .....	5,730	6,169	6,896	7,640	8,400
Section 4800:					
California Highway Patrol .....	(778)	(733)	(822)	(880)	(882)
Department of Justice .....	(21)	(20)	(11)	(15)	(15)
Industrial Disability Leave .....	(2,092)	(2,567)	(2,592)	(2,600)	(2,600)
TOTALS .....	13,779	15,777	16,936	19,090	21,000
Average incurred cost per claim (all claims), exclusive of Labor Code Section 4800 and Industrial Disability Leave .....	\$2,605	\$3,008	\$3,432	\$3,654	\$3,986

<sup>1</sup> Number estimated by Department of Finance staff with input from State Compensation Insurance Fund. "Actual" data not available.

# COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

## Program Objectives and Description

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor. The Commission is composed of two Senators, two Assemblymen and nine citizen members, five of whom are appointed by the Governor, with two each appointed by the Speaker of the Assembly and the Senate Rules Committee. The professional staff of the commission consists of an executive director, an assistant, a secretary, two governmental program analysts, and consulting staff retained for each project.

The objective of the Commission is to provide assistance to the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments and agencies of the executive branch of State government.

The Commission pursues that objective by conducting studies on its own prerogative or at the request of the Administration or the Legislature and is authorized to examine in detail any department or agency of the executive branch of state government and make recommendations to the Governor and Legislature at such times as the Commission believes is appropriate.

## Program Requirements

	1978-79	1979-80	1980-81
Commission on California State Government Organization and Economy ( <i>General Fund</i> ) .....	\$238,385	\$184,646	\$190,653
Personnel years .....	4.8	4.5	4.9

## Authority

Government Code Sections 8501 to 8541.

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	4.8	5	5	\$100,083	\$104,889	\$106,453
Merit salary adjustment .....	-	-	-	(396)	(1,265)	(1,564)
Totals, Salaries and Wages .....	4.8	5	5	\$100,083	\$104,889	\$106,453
Estimated salary savings .....	-	-0.1	-0.1	-	-1,045	-1,045
Salary savings—Section 27.2 .....	-	-0.4	-	-	-3,956	-
Net Totals, Salaries and Wages .....	4.8	4.5	4.9	\$100,083	\$99,888	\$105,408
Staff benefits .....	-	-	-	21,796	26,915	27,448
Totals, Personal Services .....	4.8	4.5	4.9	\$121,879	\$126,803	\$132,856
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				\$20,030	\$17,027	\$17,027
Communications .....				4,761	4,992	4,992
Travel—in-state .....				10,328	6,000	8,865
Facilities operations .....				11,643	11,643	11,643
Consultant and professional services .....				69,292	18,181	15,270
Equipment .....				452	-	-
Totals, Operating Expenses and Equipment .....				\$116,506	\$57,843	\$57,797
<b>TOTALS, EXPENDITURES</b> .....				\$238,385	\$184,646	\$190,653

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$152,727	\$176,591	\$190,653
Allocation for employee compensation .....	1,050	12,011	-
Allocation for contingencies or emergencies .....	91,947	-	-
Totals Available .....	\$245,724	\$188,602	\$190,653
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-3,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-3,956	-
Unexpended balance, estimated savings .....	-4,339	-	-
<b>TOTALS, EXPENDITURES</b> .....	\$238,385	\$184,646	\$190,653

## REVENUES

	1978-79	1979-80	1980-81
Sale of documents ( <i>General Fund</i> ) .....	\$52	-	-



## COMMISSION ON INTERSTATE COOPERATION

The Commission consists of seven senators, seven assemblymen and five officers of the State appointed by the Governor and one ex-officio, nonvoting member from the Commission on Uniform State Laws. It participates in the regional and national councils of state governments. Much of the work of the Commission is conducted through the Council of State Governments—an agency created, supported and managed by the states to facilitate their internal operations and their relations with each other and with other levels of government. As a joint agency of all the states, the Council makes available to them research materials and information on developments, problems and procedures in state government; staff services for regional and national meetings of state officials; and liaison and technical assistance in effecting cooperation among the states and with the federal government for the solution of interstate and federal-state problems.

### Program Objectives and Description

The objectives of the Commission are to carry forward the participation of this State as a member of the Council of State Governments, both regionally and nationally.

This item of expenditure is California's proportionate share of the cost of operation of the National Council of State Governments.

The amount budgeted for 1979-80 and proposed for 1980-81 is the difference between the total assessment of the Council and the amount of the National Governor's Conference which is budgeted proportionately in the Governor's Office and an amount for the National Association of State Budget Officers which is budgeted in the Department of Finance in the same manner as the Legislature has included the amount for the National Conference on State Legislators in the budget of the Senate.

### Program Requirements

	1978-79	1979-80	1980-81
Annual dues for membership in National Council of State Government .....	\$88,265	\$78,964	\$79,014

### Authority

Government Code Sections 8000-8013, inclusive.

## SUMMARY BY OBJECT

### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) .....	\$88,265	\$78,964	\$79,014

## OFFICE OF ADMINISTRATIVE LAW

### Program Objectives and Description

Chapter 567 of the Statutes of 1979 creates the Office of Administrative Law (OAL) effective July 1, 1980.

The agency has the primary goal of consolidating, simplifying and reducing the number of administrative regulations in effect in the State of California.

To achieve this primary goal, OAL is delegated the following specific responsibilities and authority:

- Responsibility for codification and publication of California Administrative Code revisions.
- Responsibility for development of mechanisms and a five-year timetable for review of each of the 24 titles in the California Administrative Code.
- Responsibility for reviewing proposed administrative regulations to ensure conformity with certain specified criteria.
- Authority to disapprove and reject adoption of regulations that do not conform with the criteria.

*Existing law also provides that the Office of Administrative Law shall collect from each State agency for which services are provided reimbursement for its costs of providing services to that particular agency. Since such costs are largely dependent on the requirements of a plan to be developed by the Office of Administrative Law, the Governor's Budget proposes to initially authorize eight core-staffing positions to support program activities. When firm workload data and standards are developed, a detailed staffing proposal will be prepared and submitted to the Legislature.*

*In addition, the budget is proposing a separate augmentation item entitled, "Augmentation for Implementation of the Office of Administrative Law," to be allocated by the Director of Finance, as necessary, for costs associated with the implementation of this act.*

## OFFICE OF ADMINISTRATIVE LAW—Continued

## Authority

Government Code Sections 11340–11346.5

## Program Requirements

78-79

79-80

80-81

1978-79

1979-80

1980-81

Core program costs .....

—

—

8

—

—

\$294,000

Reimbursements .....

—

—

—

—

—

294,000

## Output

Number of regulations reviewed .....

—

—

1,100

Pages of regulations published .....

—

—

13,000

## Input

Expenditures .....

—

—

\$294,000

Personnel years .....

—

—

8

## SUMMARY BY OBJECT

## PERSONAL SERVICES

78-79

79-80

80-81

1978-79

1979-80

1980-81

Authorized positions .....

—

—

8

—

—

\$181,488

Totals, Salaries and Wages .....

—

—

8

—

—

\$181,488

Staff benefits .....

—

—

—

—

—

49,002

Totals, Personal Services .....

—

—

8

—

—

\$230,490

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....

—

—

21,800

Printing .....

—

—

2,000

Communications .....

—

—

2,000

Travel—in-state .....

—

—

2,000

Consultant services .....

—

—

13,800

Facilities operation .....

—

—

10,200

Equipment .....

—

—

11,710

Totals, Operating Expenses and Equipment .....

—

—

\$63,510

## TOTALS, EXPENDITURES

Reimbursements .....

—

—

\$294,000

NET TOTALS, EXPENDITURES .....

—

—

—



## OFFICE OF ADMINISTRATIVE LAW—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

1978-79

1979-80

1980-81

Budget Act appropriation .....	-	-	-
Budget Act appropriation (loan) .....	-	-	(187,000)
TOTALS, EXPENDITURES .....	-	-	-

CHANGES IN AUTHORIZED  
POSITIONS

78-79

79-80

80-81

1978-79

1979-80

1980-81

Totals, Authorized positions .....	-	-	-	-	-	-
Proposed New Positions:						
Director .....	-	-	1	-	-	\$43,644
Dep director .....	-	-	1	-	-	34,236
Assoc govtl prog analyst .....	-	-	2	-	-	46,992
Staff services analyst .....	-	-	2	-	-	35,568
Ofc asst II .....	-	-	2	-	-	21,048
Totals, Proposed New Positions .....	-	-	8	-	-	\$181,488
TOTALS, SALARIES AND WAGES .....	-	-	8	-	-	\$181,488

# AUGMENTATION FOR IMPLEMENTATION OF THE OFFICE OF ADMINISTRATIVE LAW

## Program Objectives and Description

Chapter 567, Statutes of 1979 (AB 1111), transfers the responsibility for adoption, filing, and publication of State regulations from the Office of Administrative Hearings in the Department of General Services to a newly created Office of Administrative Law (OAL). The bill provides that:

- Six months after the effective date, January 1, 1980, each agency shall transmit to the OAL a plan for the review of all regulations it is administering.
- The plan shall include the estimated annual cost of implementing the plan, time schedules for the orderly review of regulations and personnel required to evaluate all regulations.

- The Amount required to implement this section shall be included as part of the budget of each agency in the first Governor's Budget sent to the Legislature following the effective date of this section and shall be updated in each succeeding budget as appropriate.

At the time of preparation of the 1980-81 Governor's Budget the funding required in budgets of individual departments is not certain and an amount (\$294,000) sufficient only for core staff has been provided for the Office of Administrative Law. The law provides for various departments to reimburse the Office of Administrative Law for specified review services when the Office becomes operational July 1, 1980. In addition, the bill requires various departments to review all titles of the California Administrative Code, as to form and compliance with this act. There is every likelihood that additional funds will be required to support various departmental operations and the Office of Administrative Law when firm workload data and standards are developed.

Therefore, the budget proposes \$3,500,000 (General Fund \$2,000,000, special fund \$1,000,000 and \$500,000 nongovernmental cost fund) to be allocated by the Director of Finance for the costs to various State agencies for implementation of Sections 11346 through 11349.8 of the Government Code as amended by Chapter 567, Statutes of 1979.

## Program Requirements

	1978-79	1979-80	1980-81
Unallocated .....	-	-	\$3,500,000
General Fund .....	-	-	2,000,000
Special fund .....	-	-	1,000,000
Nongovernmental cost funds <sup>e</sup> .....	-	-	500,000

## SUMMARY BY OBJECT

### RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

##### General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$2,000,000
TOTAL, EXPENDITURES .....	-	-	\$2,000,000

##### Special Fund

APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$1,000,000
TOTAL, EXPENDITURES .....	-	-	\$1,000,000

##### Nongovernmental Cost Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	-	-	\$500,000
TOTALS, EXPENDITURES .....	-	-	\$500,000
TOTALS EXPENDITURES, ALL FUNDS (State Operations) .....	-	-	\$3,500,000

<sup>e</sup> For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## CALIFORNIA ARTS COUNCIL

The California Arts Council was established by Chapter 1192, Statutes of 1975. Major statutory mandates to this agency are:

- (1) To encourage artistic awareness, participation, and expression.
- (2) To help independent local groups develop their own arts programs.
- (3) To promote the employment of artists and those skilled in crafts in both the public and private sector.
- (4) To provide for the exhibition of art works in public buildings throughout California.
- (5) To enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

The eleven-member Council and CAC executive staff are appointed by the Governor. The Council establishes general policy and approves program allocations. Panels of experts independent of the Council advise the Council in each grants program.

Within each program, the Council seeks to promote the development of the state's broadly diverse cultures. The Council stresses the development of community-based cultural activities in rural areas as well as major metropolitan cultural centers. Most all Arts Council grants require that the grantee provide a match equal to the amount of the grant.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Cultural Participation Programs .....	\$525,614	\$2,182,483	\$2,393,622
II. Organizational Grants .....	676,430	4,813,966	5,978,256
III. Direct Support and Training for Artists .....	-	54,221	402,549
IV. Statewide Projects .....	163,281	658,238	3,202,753
V. Administration (undistributed) .....	555,820	559,512	693,037
VI. Administration (distributed) .....	(127,671)	(264,824)	(313,353)
<b>TOTALS, PROGRAMS</b> .....	<b>\$1,921,145</b>	<b>\$8,268,420</b>	<b>\$12,670,217</b>
Reimbursements .....	-	-	-174,266
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$1,921,145</b>	<b>\$8,268,420</b>	<b>\$12,495,951</b>
General Fund .....	1,255,567	7,338,420	11,550,951
Federal funds .....	665,578	930,000	945,000
Personnel years .....	14.2	23.1	52.6

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I. Cultural Participation Programs .....		1.7	\$179,697
II. Organizational Grants .....		2.3	1,125,210
III. Direct Support and Training for Artists .....		1	337,469
IV. Statewide Projects .....		13.4	2,512,950
V. Administration .....		2	31,744

### I. CULTURAL PARTICIPATION PROGRAMS

#### Program Objectives and Description

To bring dance, music, theater, visual arts, and other cultural enrichment experiences to schools, community organizations and social institutions for persons who would not otherwise be exposed to or participate actively in the arts, and to expand the use of the arts to educate, uplift, and heal.

To encourage all State and local agencies and institutions to provide facilities and resources necessary for cultural activities which benefit the clients of those institutions and the general public, and to provide employment for artists in public service jobs. The Arts Council provides information, consultation, and expertise to foster the development of such cultural programs.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Ongoing administrative costs .....	3.5	4.5	6.2	\$54,638	\$226,780	\$258,222
Workload and administrative adjustments .....	-	-	1.7	-	-	29,697
Totals, administrative expenditures .....	3.5	4.5	7.9	\$54,638	\$226,780	\$287,919
Grants expenditures .....	-	-	-	470,976	1,955,703	2,105,703
Totals, Cultural Participation Programs .....	3.5	4.5	7.9	\$525,614	\$2,182,483	\$2,393,622
General Fund .....				289,400	1,952,483	2,013,622
Federal funds .....				236,214	230,000	380,000

#### Program Elements

a. Artists in schools and communities .....	2	2.3	3.8	\$358,022	\$1,471,361	\$1,496,107
b. Artists in social institutions .....	0.8	1.2	2.2	108,693	461,231	476,151
c. Alternatives in education .....	0.7	1	1.9	58,899	249,891	421,364

#### a. Artists in Schools and Communities

The California Arts Council assists local schools, area aging agencies, community art centers, and similar local public service organizations with the employment of resident artists in all arts disciplines. The artists teach, run workshops and demonstration classes, enhance aesthetic perception, and heighten problem solving activities, self expression and self esteem.

Staffing figures for 1980-81 include 0.8 personnel years for a Staff Services Analyst to manage grants, one personnel year due to elimination of salary savings from Section 27.2 of the Budget Act of 1979, and also a decrease of 0.2 personnel years which have been redirected to Program III (Direct Support to Artists). In addition, regular salary savings have been increased by 0.1 personnel years.

Output	1978-79	1979-80	1980-81
Participating schools and organizations .....	8	33	33
Participating artists .....	4	16	16

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	2	2.3	3.8	\$31,142	\$115,658	\$140,404
Grant expenditures .....	-	-	-	326,880	1,355,703	1,355,703
Totals, Artists in Schools and Communities .....	2	2.3	3.8	\$358,022	\$1,471,361	\$1,496,107
General Fund .....				121,808	1,241,361	1,266,107
Federal funds .....				236,214	230,000	230,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## CALIFORNIA ARTS COUNCIL—Continued

## b. Artists in Social Institutions

The California Arts Council assists social institutions (hospitals, prisons, and mental health facilities) with the employment of resident artists in all arts disciplines. The artists teach, run workshops and demonstration classes, to raise levels of self esteem through the creative expression of clients as well as encourage participation, expression and awareness.

Staffing figures for 1980-81 add 0.5 personnel years for a Staff Services Analyst to manage grants, 0.8 personnel years due to elimination of salary saving from Section 27.2 of the Budget Act of 1979, and reflect a decrease of 0.2 personnel years which have been redirected to Program III (Direct Support to Artists). In addition, regular salary savings have been increased by 0.1 personnel years.

Output	1978-79	1979-80	1980-81
Participating institutions .....	2	84	67
Participating artists .....	4	133	133
Estimated number of institutional clients served .....	400	13,333	13,333

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	0.8	1.2	2.2	\$12,567	\$61,231	\$76,151
Grant expenditures .....	—	—	—	\$96,126	\$400,000	\$400,000
Totals, Artists in Social Institutions .....	0.8	1.2	2.2	\$108,693	\$461,231	\$476,151
General Fund .....				108,693	461,231	476,151

## c. Alternatives in Education

The Alternatives in Education Program is a research/demonstration program to build arts in education, curricula, to build suitable models, to examine the impact of the arts on learning and to expand staff development of school sites in artistic techniques. The first phase of the program was completed in FY 1978-79 and fully evaluated. The current phase will conclude in FY 1981-82.

Staffing figures for 1980-81 add 0.4 personnel years for a Staff Services Analyst to manage grants, 0.6 personnel years due to elimination of salary savings from Section 27.2 of the Budget Act of 1979, and reflect a decrease of 0.1 personnel years due to an adjustment in regular salary savings. In addition, \$150,000 in federal funds has been added to this element to augment the research program. Of this amount, \$135,000 has been redirected from Local Organization Development, and \$15,000 is an anticipated increase in federal funding.

Output	1978-79	1979-80	1980-81
Pilot demonstration schools .....	10	10	10

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	0.7	1	1.9	\$10,929	\$49,891	\$71,364
Grant expenditures .....	—	—	—	47,970	200,000	350,000
Totals, Alternatives in Education .....	0.7	1	1.9	\$58,899	\$249,891	\$421,364
General Fund .....				58,899	249,891	271,364
Federal funds .....				—	—	150,000

## II. ORGANIZATIONAL GRANTS

## Program Objectives and Description

To help local non-profit arts organizations strengthen their internal management, to employ professional artistic staff, and to extend their programs and performances more broadly to the general public.

To work with city and county cultural agencies to foster programs that establish and maintain local arts groups and employ artists in public service jobs.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Ongoing administrative costs .....	1	2.9	4.3	\$30,064	\$213,966	\$253,046
Workload and administrative adjustments .....	—	—	2.3	—	—	50,210
Totals, administrative expenditures .....	1	2.9	6.6	\$30,064	\$213,966	\$303,256
Grant expenditures .....	—	—	—	\$646,366	\$4,600,000	\$5,675,000
Totals, Organizational Grants .....	1	2.9	6.6	\$676,430	\$4,813,966	\$5,978,256
General Fund .....				265,383	4,263,966	5,613,256
Federal funds .....				411,047	550,000	365,000

## Program Elements

a. Local organization development .....	—	1.1	2.2	—	\$1,881,306	\$2,983,696
b. Expanding public participation .....	—	0.2	0.4	—	314,978	319,462
c. Touring programs .....	0.5	0.6	2	\$367,579	894,933	928,064
d. Support to large-budget arts organization ....	—	0.8	1.6	—	1,407,771	1,427,595
e. Technical assistance .....	0.5	0.2	0.4	308,851	314,978	319,439



## CALIFORNIA ARTS COUNCIL—Continued

## a. Local Organization Development

The California Arts Council supports the diverse needs of non-profit arts organizations which have been in existence for at least three years by providing grants to enable programs to strengthen administrative and artistic capabilities, as well as to conduct specific arts programs of benefit to the communities. Project funds are matched on a one-to-one basis.

Staffing figures for 1980-81 include 0.5 personnel years for a Staff Services Analyst to manage grants and 0.6 personnel years associated with elimination of salary savings due to Section 27.2 of the Budget Act of 1979. In addition, \$50,000 in federal funds has been transferred from this program to Direct Support and Training for Artists (Program III) to implement a new program providing direct grants to artists, and \$135,000 in federal funds has been transferred to alternatives in Education for a research project.

Output	1978-79			1979-80			1980-81		
Organizations assisted .....	—			189			423		
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>			
Administrative expenditures .....	—	1.1	2.2	—	\$81,306	\$108,696			
Grant expenditures .....	—	—	—	—	1,800,000	2,875,000			
Totals, Local Organization Development .....	—	1.1	2.2	—	\$1,881,306	\$2,983,696			
General Fund .....	—	—	—	—	1,631,306	2,918,696			
Federal funds .....	—	—	—	—	250,000	65,000			

## b. Expanding Public Participation

The California Arts Council will provide support for non-profit arts organizations for projects which seek to develop new audiences or audiences not normally included in the arts and public participation in arts activities. Activities may include publicity, audience evaluation, ticket voucher programs, special adaptations for handicapped, and other groups that would otherwise not participate. Project funds are matched on a one-to-one basis.

Staffing figures for 1980-81 include 0.1 personnel years for a Staff Services Analyst to manage grants and 0.1 personnel years associated with elimination of salary savings due to Section 27.2 of the Budget Act of 1979.

Output	1978-79			1979-80			1980-81		
Organizations assisted .....	—			51			51		
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>			
Administrative expenditures .....	—	0.2	0.4	—	\$14,978	\$19,462			
Grant expenditures .....	—	—	—	—	300,000	300,000			
Totals, Expanding Public Participation .....	—	0.2	0.4	—	\$314,978	\$319,462			
General Fund .....	—	—	—	—	314,978	319,462			

## c. Touring Programs

The California Arts Council will provide support to local and regional non-profit touring companies for travel and related expenses incurred in presenting touring programs and performances in communities throughout the State. Programs are presented in schools, mental institutions, community centers, senior citizens' centers, and other public places. The California Arts Council provides technical assistance in arranging bookings, locating local program sponsors, and coordinating performances.

Staffing figures for 1980-81 include one personnel year for an Associate Governmental Program Analyst to supervise the Tour Coordinators, 0.2 personnel years for a Staff Services Analyst to manage grants, and 0.2 personnel years associated with elimination of salary savings due to Section 27.2 of the Budget Act of 1979.

Output	1978-79			1979-80			1980-81		
Touring companies assisted .....	60			145			145		
Performances and programs .....	406			983			983		
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>			
Administrative expenditures .....	0.5	0.6	2	\$16,325	\$44,933	\$78,064			
Grant expenditures .....	—	—	—	351,254	850,000	850,000			
Totals, Touring Programs .....	0.5	0.6	2	\$367,579	\$894,933	\$928,064			
General Fund .....	—	—	—	97,777	594,933	628,064			
Federal funds .....	—	—	—	269,802	300,000	300,000			

## d. Support to Prominent Organizations

The California Arts Council will fund prominent organizations to assist them in maintaining and expanding their community services programs, including: performances in schools and community agencies; discount tickets for senior citizens, low income and handicapped persons; training of young artists; and other essential programs of benefit to the general public.

Staffing figures for 1980-81 include 0.4 personnel years for a Staff Services Analyst to manage grants and 0.4 personnel years associated with elimination of salary savings due to Section 27.2 of the Budget Act of 1979.

Output	1978-79			1979-80			1980-81		
Number of organizations served .....	—			5			9		
Number of clients served .....	—			198,000			198,000		
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>	<b>1978-79</b>	<b>1979-80</b>	<b>1980-81</b>			
Administrative expenditures .....	—	0.8	1.6	—	\$57,771	\$77,595			
Grant expenditures .....	—	—	—	—	1,350,000	1,350,000			
Totals, Support to Large Budget Arts Organizations (General Fund) .....	—	0.8	1.6	—	\$1,407,771	\$1,427,595			

## CALIFORNIA ARTS COUNCIL—Continued

## e. Technical Assistance

The California Arts Council will offer technical assistance to organizations and individuals through the following subprogram elements:

a) Short Term Technical Assistance Program—This element supports professional consultancies to organizations including but not limited to the following types of assistance, fund-raising, grants-writing, management training, marketing, bookkeeping or accounting, etc.

b) Regional Technical Assistance Program—This element supports consortiums or service organizations in a regional construct which provides assistance in local/regional workshops or cooperative resource sharing.

The short term assistance is to groups or individuals dispensed at the state level, while the regional assistance is dispensed through regional consortiums and is generally assistance shared by groups or organizations in a region.

Staffing figures for 1980-81 include 0.1 personnel years for a Staff Services Analyst to manage grants and 0.1 personnel years associated with elimination of salary savings due to Section 27.2 of the Budget Act of 1979.

Output	1978-79	1979-80	1980-81
Organizations assisted .....	197	200	200
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Administrative expenditures .....	0.5	0.2	0.4
Grant expenditures .....	—	—	—
Totals, Technical Assistance.....	0.5	0.2	0.4
General Fund .....	167,606	314,978	319,439
Federal funds .....	141,245	—	—

## III. DIRECT SUPPORT AND TRAINING FOR ARTISTS

## Program Objectives and Description

Grant awards in this program are intended to enable individual artists to complete works in progress and create new works of art; to help support and develop creative talent; and to assist artists in implementing projects which are innovative and beneficial to their communities.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Ongoing administrative costs .....	—	0.1	0.5	—	\$4,221	\$15,080
Workload and administrative adjustments .....	—	—	1	—	—	57,469
Totals, administrative expenditures .....	—	0.1	1.5	—	\$4,221	\$72,549
Grant expenditures .....	—	—	—	—	50,000	330,000
Total .....	—	0.1	1.5	—	\$54,221	\$402,549
General Fund .....	—	—	—	—	29,221	227,549
Federal funds .....	—	—	—	—	25,000	75,000
Reimbursements .....	—	—	—	—	—	100,000

Program Elements	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. State Performing Arts Center .....	—	0.1	0.3	—	\$54,221	\$58,574
b. Direct Support to Artists.....	—	—	0.6	—	—	213,494
c. Maestro-Apprentice Program .....	—	—	0.6	—	—	130,481

## a. State Performing Arts Center

The California Arts Council is conducting a pilot project to determine the availability of state owned facilities in preparation for the development of a state "Performing Arts Center."

In 1980-81, 0.2 personnel years are included for a Staff Services Analyst to manage grants.

Output	1978-79	1979-80	1980-81
Artists served .....	—	6	6
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Administrative expenditures .....	—	0.1	0.3
Grant expenditures .....	—	—	—
Totals, State Performing Arts Center.....	—	0.1	0.3
General Fund .....	—	29,221	33,574
Federal funds .....	—	25,000	25,000

## b. Direct Support to Artists

Beginning in 1980-81, the Arts Council will provide grants directly to artists for projects that are judged to be worthy of support based on merit and artistic excellence. In developing this program, the Council will be working closely with the California arts foundation community, from which it will solicit \$100,000 in grant funds to match \$50,000 in Federal grants funds and \$50,000 in General Fund grants.

Of the 0.6 personnel years in administrative time required for the program, 0.4 has been redirected from Cultural Participation Programs, and 0.2 is for a new Staff Services Analyst to assist in grants management.

Output	1978-79	1979-80	1980-81
Grants to Artists .....	—	—	29
<b>Input</b>	<b>78-79</b>	<b>79-80</b>	<b>80-81</b>
Administrative expenditures .....	—	—	0.6
Grant expenditures .....	—	—	—
Totals, Direct Support to Artists.....	—	—	0.6
General Fund .....	—	—	63,494
Federal funds .....	—	—	50,000
Reimbursements .....	—	—	100,000



## CALIFORNIA ARTS COUNCIL—Continued

## c. Maestro-Apprentice Program

The Arts Council proposes to re-establish the Maestro-Apprentice Program in 1980-81 after a favorable evaluation of a pilot program in this area which was funded in 1977-78. The Maestro-Apprentice Program will pair eight experienced master artists and craftsmen with eight young artists to provide apprenticeship training. Stipends of \$8,000 will be provided to each maestro and \$2,000 to each apprentice. Maestro-apprentice interactions will be documented on film or video for evaluative and educational purposes.

The budget year reflects 0.6 personnel years for a Staff Services Analyst to manage grants.

Output				1978-79	1979-80	1980-81
Program participants .....				—	—	16
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	—	—	0.6	—	—	\$50,481
Grants expenditures .....	—	—	—	—	—	80,000
Totals, Maestro-Apprentice Program (General Fund) .....	—	—	0.6	—	—	\$130,481

## IV. STATEWIDE PROJECTS

## Program Objectives and Description

To encourage and enhance communication among artists, and between artists and arts organizations, governmental agencies, and the general public. Statewide organizations receive support to provide services to cultural institutions, individual artists, and the general public.

The Arts Council will work with federal, State, and local agencies to provide information, resources, and technical and support services for community arts organizations, provide employment for artists, and expand public participation in cultural programs.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing administrative expenditures .....	2.9	5	5	\$42,969	\$423,145	\$454,710
Workload adjustments .....	—	—	13.4	—	—	366,950
Totals, administrative expenditures .....	2.9	4.6	18.4	\$42,969	\$423,145	\$821,660
Grants expenditures .....	—	—	—	120,312	235,093	2,381,093
Total, Statewide projects .....	2.9	4.6	18.4	\$163,281	\$658,238	\$3,202,753
General Fund .....	—	—	—	144,964	533,238	3,003,487
Federal funds .....	—	—	—	18,317	125,000	125,000
Reimbursements .....	—	—	—	—	—	74,266

## Program Elements

a. Grants evaluation and public arts documentation .....	2.3	1	1.4	\$100,243	\$230,200	\$241,249
b. Information and Services Division and Grants .....	—	3	6	—	338,304	414,448
c. Statewide arts service organizations .....	0.6	0.6	0.6	63,038	89,734	94,152
d. State/local partnership .....	—	—	5	—	—	2,180,585
e. Interagency arts coordination .....	—	—	5.4	—	—	272,319

## a. Grants Evaluation and Public Arts Program Documentation

Monitoring and evaluation of all grants programs is essential to assure accountability and to assess results. Dissemination of the outcomes of evaluation is essential to assure that desirable programs are replicated and ineffective projects terminated. In order to maximize the impact of arts programming in all publicly-supported agencies, proposed existing programs must be evaluated and documented. These programs include public schools, juvenile and adult justice facilities, mental health and developmental disabilities programs and public housing.

Staffing figures for 1980-81 add 0.4 personnel years due to elimination of salary savings from Section 27.2 of the Budget Act of 1979.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	2.3	1	1.4	\$26,383	\$60,600	\$71,649
Grant expenditures .....	—	—	—	73,860	169,600	169,600
	2.3	1	1.4	\$100,243	\$230,200	\$241,249

## b. Information and Services Division and Grants

The California Arts Council acts as a resource center and statewide agent for informational arts research, interpretation and reference. It houses a multi-media resource center and develops informational products for dissemination to the arts community, press and general public.

The California Arts Council identifies and develops funding and service resources at city, county, state and federal levels as well as with corporate and non-profit entities.

The program also provides a monthly statewide newsletter and statewide directories and registries of artists and arts organizations.

Staffing figures for 1980-81 add three personnel years to improve information services and 0.1 personnel years due to the elimination of salary savings from Section 27.2 of the Budget Act of 1979. In addition, 1980-81 staffing figures reflect a 0.1 personnel years decrease due to adjustment of regular salary savings.

Output				1978-79	1979-80	1980-81
Newsletter circulation .....				—	60,000	60,000
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	—	3	6	—	\$338,304	\$414,448
General Fund .....	—	—	—	—	213,304	289,448
Federal funds .....	—	—	—	—	125,000	125,000

## CALIFORNIA ARTS COUNCIL—Continued

## c. Statewide Arts Service Organizations

The California Arts Council provides assistance to Statewide Arts Service Organizations for support of conferences, workshops, seminars, publications or surveys, information services and development of cooperative services such as symphony orchestras, theaters, individual artists, arts educators, and so on.

Output	1978-79			1978-79	1979-80	1980-81
Number of statewide organizations .....				11	16	16
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	0.6	0.6	0.6	\$16,586	\$24,241	\$28,659
Grant expenditures .....	—	—	—	46,452	65,493	65,493
Totals, Statewide Arts Service .....	0.6	0.6	0.6	\$63,038	\$89,734	\$94,152
General Fund .....				44,721	89,734	94,152
Federal funds .....				18,317	—	—

## d. State/Local Partnership

In an effort to decentralize its grants programs for the arts, the Council is proposing to establish a State/Local Partnership Program in 1980-81 which will provide arts planning and coordination grants to each county (total: \$696,000), as well as program grants based on population and local arts support (total: \$1,321,000). The program will be staffed with five positions and will open a Los Angeles field office for more effective service to Southern California residents. The proposed program structure is patterned after the National Endowment for the Arts' Federal/State Partnership Program. Program objectives are to:

- Develop a mechanism to decentralize other California Arts Council programs;
- Facilitate more effective local planning and coordinate that planning with state programs;
- Encourage arts programs in rural and suburban areas;
- Expand private sector support for the arts;
- Prevent duplication and overlap between federal, state, and local program funds; and
- Stimulate the local arts economy.

Output	1978-79			1978-79	1979-80	1980-81
Participating counties .....				—	—	35
Organizations assisted .....				—	—	350
Audience impacted .....				—	—	400,000
Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	—	—	5	—	—	\$154,585
Grants expenditures .....	—	—	—	—	—	2,026,000
Totals, State/Local Partnership .....	—	—	5	—	—	\$2,180,585
General Fund .....				—	—	2,180,585

## e. Interagency Arts Program

A new Interagency Arts Program is proposed in 1980-81 with 5.4 personnel years to coordinate various arts programs in other State departments with policies and objectives of the California Arts Council. The program will:

- Promote the employment of artists in both the public and private sector;
- Exhibit art works in public buildings; and
- Enlist the aid of all state agencies in ensuring the fullest expression of artistic potential in the State.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Administrative expenditures .....	—	—	5.4	—	—	\$152,319
Grants expenditures .....	—	—	—	—	—	120,000
Totals, Interagency Arts .....	—	—	5.4	—	—	\$272,319
General Fund .....				—	—	198,053
Reimbursements .....				—	—	74,266

## V. ADMINISTRATION

The Arts Council administers its program by providing program support services in the following areas: grants maintenance, contract and fiscal control, evaluation, personnel, program planning, and Federal funds use allocation. The Council's staff works with other state agencies in planning for and operating interagency cultural programs. The Council's staff also provides information services through its newsletter, various cultural impact studies, and directories or registries of artists.

In the budget year, 2 personnel years have been added to strengthen the Council's financial management, 6.5 personnel years have been added to net administration totals due to elimination of salary savings from Section 27.2 of the Budget Act, and 1.3 personnel years have been dropped due to adjustment of regular savings.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program requirements .....	14.2	15.2	24	\$683,491	\$824,336	\$974,646
Workload and Administrative Adjustments .....	—	—	—	—	—	31,744
Totals, Administration .....	14.2	15.2	24	\$683,491	\$824,336	\$1,006,390
Less amounts charged to other programs:						
Program I .....	—3.5	—1.8	—2.2	—54,638	—97,190	—89,318
Program II .....	—1	—0.2	—0.3	—30,064	—91,629	—17,713
Program III .....	—	—0.1	—0.5	—	—4,221	—15,080
Program IV .....	—2.9	—2.1	—2.8	—42,969	—71,784	—191,242
Totals, amounts charged to other programs..	—7.4	—4.2	—5.8	—\$127,671	—\$264,824	—\$313,353
Net Totals, Administration (General Fund)	6.8	11	18.2	\$555,820	\$559,512	\$693,037



## CALIFORNIA ARTS COUNCIL—Continued

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	14.2	34	34	\$216,648	\$525,870	\$542,272
Merit salary adjustment .....	-	-	-	(4,786)	(4,927)	(16,402)
Workload and Administrative Adjustments ..	-	-	-6	-	2,100	-112,897
Proposed New Positions .....	-	-	27	-	-	453,671
Totals, Adjustments .....	-	-	21	-	\$2,100	\$340,774
Totals, Salaries and Wages .....	14.2	34	55	\$216,648	\$527,970	\$883,046
Estimated salary savings .....	-	-0.1	-2.4	-	-4,009	-44,152
Salary savings—Section 27.2 .....	-	-10.8	-	-	-166,323	-
Net Totals, Salaries and Wages .....	14.2	23.1	52.6	\$216,648	\$357,638	\$838,894
Staff benefits .....	-	-	-	40,965	129,136	229,160
Totals, Personal Services .....	14.2	23.1	52.6	\$257,613	\$486,774	\$1,068,054
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				105,655	135,850	172,654
Printing .....				17,971	93,000	102,660
Communications .....				28,838	75,000	85,400
Travel—in-state .....				31,150	67,000	93,290
Travel—out-of-state .....				2,356	7,000	7,490
Consultant and professional services .....				-	155,000	165,850
Contractual services .....				196,262	15,000	56,050
Facilities operations .....				26,475	58,000	76,560
Data processing .....				5,579	65,000	71,550
Equipment .....				11,592	20,000	28,863
Information and services .....				-	250,000	250,000
Totals, Operating Expenses and Equipment .....				\$425,878	\$940,850	\$1,110,367
GRANTS PROGRAM						
State .....				1,237,654	6,840,796	10,491,796
Federal .....				(572,076)	(6,160,796)	(9,862,297)
California Foundation .....				(665,578)	(930,000)	(820,000)
TOTALS, EXPENDITURES .....				\$1,921,145	\$8,268,420	\$12,670,217
Reimbursements .....				-	-	-174,266
NET TOTALS, EXPENDITURES .....				\$1,921,145	\$8,268,420	\$12,495,951

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,386,660	\$7,425,132	\$11,550,951
Allocation for employee compensation .....	4,118	79,611	-
Totals Available .....	\$1,390,778	\$7,504,743	\$11,550,951
Savings per Section 27.2, Budget Act of 1979 .....	-	-166,323	-
Unexpended balance, estimated savings .....	135,211	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$1,255,567	\$7,338,420	\$11,550,951

Federal Funds <sup>f</sup>

APPROPRIATIONS			
Federal funds (expenditures) .....	\$665,578	\$930,000	\$945,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$1,921,145	\$8,268,420	\$12,495,951

## CALIFORNIA ARTS COUNCIL—Continued

REVENUES				1978-79	1979-80	1980-81
Miscellaneous (General Fund).....				\$18	-	-
<b>CHANGES IN</b>						
<b>AUTHORIZED POSITIONS</b>						
Totals, Authorized Positions .....	14.2	34	34	\$216,648	\$525,870	\$542,272
Workload and Administrative Adjustments						
Positions Established:				Salary Range		
Assoc director .....	-	1	-	2,748	32,351	-
Deputy director .....	-	1	-	2,264-2,374	27,168	-
Assoc govtl prog analyst <sup>1</sup> .....	-	1	-	1,782-2,149	17,820	-
Ofc services supvr I.....	-	1	-	960-1,147	11,520	-
Secty <sup>1</sup> .....	-	1	-	981-1,137	9,810	-
Mgmt serv techn .....	-	1	-	925-1,105	11,100	-
Reduction in Authorized Positions:						
Asst exec director .....	-	-1	-1	2,061-2,160	-25,429	-25,429
Program evaluator .....	-	-1	-1	1,876-2,061	-24,732	-24,732
Tour coordinator <sup>1</sup> .....	-	-2	-2	1,782-2,051	-32,604	-35,568
Staff services analyst <sup>1</sup> .....	-	-1	-1	1,132-1,357	-11,320	-13,584
Junior staff analyst .....	-	-1	-1	1,132-1,357	-13,584	-13,584
Totals, Workload and Administrative Adjustments .....	-	-	-6	-	-\$2,100	-\$112,897
Proposed New Positions:						
Assoc director .....	-	-	1	-	-	32,351
Staff services mgr II .....	-	-	1	2,372-2,866	-	28,464
Deputy director .....	-	-	1	2,264-2,374	-	27,168
Assoc govtl prog analyst.....	-	-	7	1,782-2,149	-	149,688
Asst info off .....	-	-	1	1,482-1,782	-	19,584
Graphic artist .....	-	-	1	1,322-1,588	-	17,460
Staff serv analyst .....	-	-	7	1,132-1,357	-	95,088
Ofc services supvr I.....	-	-	1	960-1,147	-	11,520
Secty .....	-	-	1	981-1,137	-	11,772
Mgmt services techn .....	-	-	2	925-1,105	-	22,200
Ofc asst II.....	-	-	3	804-960	-	28,944
Steno .....	-	-	1	786-939	-	9,432
Totals, Proposed New Positions .....	-	-	27	-	-	\$453,671
Totals, Adjustments.....	-	-	21	-	\$2,100	\$340,774
<b>TOTALS, SALARIES AND WAGES.....</b>	<b>14.2</b>	<b>34</b>	<b>55</b>	<b>\$216,648</b>	<b>\$527,970</b>	<b>\$883,046</b>

<sup>1</sup> Position effective 9-1-79.



# CALIFORNIA PUBLIC BROADCASTING COMMISSION

## Program Objectives and Description

The California Public Broadcasting Commission was created in 1975 by Chapter 1227 as an independent agency of State government with a mandate to develop and support a statewide policy to foster the growth and development of public radio and television services to the people of California. Nine of its eleven members are appointed from the general public by the Governor, the Senate Rules Committee, and the Speaker of the Assembly. The Superintendent of Public Instruction and the Director of the California Postsecondary Education Commission serve as ex officio members.

The Commission's activities include (a) making grants to public broadcasting stations for improvement of operations and facilities, (b) providing interconnection service for California public radio and television stations, (c) making grants for the development, production, and acquisition of public broadcast programming, (d) conducting research and demonstration activities relating to public broadcasting, and (e) conducting long range planning on public broadcasting and public telecommunications development in the State. As set forth in statute, the Commission, in fulfilling its responsibilities, works closely with its radio, television, and instructional advisory committees and must utilize existing public broadcasting facilities to the maximum feasible extent. The statute further stipulates that "all decisions affecting the content and scheduling of such service are the sole responsibility of each licensee and shall be free from improper interference. Currently, the Commission makes grants to public television and radio stations throughout California for: statewide news and public affairs programming, humanities programming, and general operational support.

As a result of Chapter 1086, Statutes of 1979, the Commission is charged with making a report to the Legislature prior to April 15, 1982 concerning the effects of the deregulation of cable TV subscriber rates upon consumers and the telecommunications policy of the State. The Commission is also charged with encouraging local and State government and education use of cable channels and making a report to the Legislature concerning such use by January 1, 1983.

To carry out this program, one limited-term Telecommunications Analyst has been added in 1980-81 with 0.1 position of salary savings.

In addition, the Commission has identified a need to review and evaluate its grants program. A limited-term Program Review Analyst is proposed for this review in 1980-81.

Other adjustments in 1980-81 include the addition of 0.3 position associated with Section 27.2 of the Budget Act of 1979, and a reduction in salary savings to achieve a more equitable funding for the Commission's salaries and wages resulting in a further increase of 0.3 positions. In addition, the grants program has been augmented by (1) \$8,000 to begin subtitled of the Commission's television programming as an aid to the deaf and by (2) \$34,332 to offset inflationary costs in public broadcasting grants.

## Program Requirements

	1978-79	1979-80	1980-81
California Public Broadcasting Commission.....	\$672,748	\$685,888	\$819,867
Reimbursements.....	-	-4,133	-
NET TOTALS, PROGRAMS.....	\$672,748	\$681,755	\$819,867
General Fund.....	684,197	666,088	804,200
California Public Broadcasting Fund*.....	-11,449	15,667	15,667
Personnel years.....	4	4.4	6.9

## Output

Grant Applications Received:			
Television.....	29	29	29
Radio.....	29	29	29
Others.....	-	-	-
Grant Applications Approved:			
Television.....	17	17	17
Radio.....	23	23	23
Others.....	-	-	-

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions.....	4	4	4	\$85,742	\$104,916	\$106,380
Merit salary adjustment.....	-	-	-	(724)	(2,274)	(1,464)
Workload and administrative adjustment.....	-	1	3	-	10,308	56,372
Totals, Salaries and Wages.....	4	5	7	\$85,742	\$115,224	\$162,752
Estimated Salary Savings.....	-	-0.3	-0.1	-	-6,263	-1,069
Salary Savings—Section 27.2.....	-	-0.3	-	-	-7,538	-
Net Totals, Salaries and Wages.....	4	4.4	6.9	\$85,742	\$101,423	\$161,683
Staff benefits.....	-	-	-	16,853	28,295	41,356
Totals, Personal Services.....	4	4.4	6.9	\$102,595	\$129,718	\$203,039
OPERATING EXPENSES AND EQUIPMENT						
General expenses.....				\$39,715	\$31,108	\$38,585
Newsletter.....				697	4,133	5,907
Communications.....				5,837	5,356	8,731
Travel—in-state.....				22,184	18,169	20,000
Travel—out-of-state.....				2,495	-	2,500
Facilities operations.....				5,743	6,747	8,323
Equipment.....				1,182	207	-
Totals, Operating Expenses and Equipment.....				\$77,853	\$65,720	\$84,046

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## CALIFORNIA PUBLIC BROADCASTING COMMISSION—Continued

## SPECIAL ITEM OF EXPENSE

Grant to public broadcasting stations .....	492,300	490,450	532,782
TOTALS, EXPENDITURES.....	\$672,748	\$685,888	\$819,867
Reimbursements .....	-	-4,133	-
NET TOTALS, EXPENDITURES.....	\$672,748	\$681,755	\$819,867

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$682,533	\$657,350	\$804,200
Allocation for employee compensation .....	1,664	16,276	-
Totals Available .....	\$684,197	\$673,626	\$804,200
Savings per Section 27.2, Budget Act of 1979 .....	-	-7,538	-
TOTALS, EXPENDITURES.....	\$684,197	\$666,088	\$804,200

## California Public Broadcasting Fund \*

APPROPRIATIONS			
Budget Act appropriation .....	\$682,533	\$673,017	\$819,867
Allocation for employee compensation .....	1,664	16,276	-
Totals Available .....	\$684,197	\$689,293	\$819,867
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-10,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-7,538	-
Unexpended balance, estimated savings .....	-1,449	-	-
TOTALS, EXPENDITURES.....	\$672,748	\$681,755	\$819,867
Less transfers from the General Fund.....	-684,197	-666,088	-804,200
NET TOTALS, EXPENDITURES.....	-\$11,449	\$15,667	\$15,667
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$672,748	\$681,755	\$819,867

## FUND CONDITION

## California Public Broadcasting Fund \*

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$41,021	\$52,470	\$36,803
Expenditures (Support).....	672,748	681,755	819,867
Less transfer from General Fund.....	-684,197	-666,088	-804,200
Totals, Expenditures .....	-\$11,449	\$15,667	\$15,667
Accumulated surplus, June 30 .....	\$52,470	\$36,803	\$21,136
Surplus available for appropriation .....	52,470	36,803	21,136

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	4	4	4	\$85,742	\$104,916	\$106,380
Workload and Administrative Adjustments:				Salary Range		
Temporary Help.....	-	1	-	-	10,308	-
Totals, Workload and Administrative Adjustments .....	-	1	-	-	\$10,308	-
Proposed New Positions:						
Assoc prog review analyst <sup>1</sup> .....	-	-	1	1,958-2,362	-	24,165
Telecommunications analyst <sup>2</sup> .....	-	-	1	1,782-2,149	-	21,384
Temporary help .....	-	-	1	-	-	10,823
Totals, Proposed New Positions .....	-	-	3	-	-	\$56,372
Totals, Adjustment .....	-	1	3	-	\$10,308	\$56,372
TOTALS, SALARIES AND WAGES.....	4	5	7	\$85,742	\$115,224	\$162,752

<sup>1</sup> Limited-term position established July 1, 1980, through December 31, 1981.<sup>2</sup> Limited-term position established July 1, 1980, through December 31, 1982.

For the list of the standard (lettered) footnotes, see the end of the Governor's Budget.



# COMMISSION FOR ECONOMIC DEVELOPMENT

## Program Objectives and Description

The Commission was created by Chapter 1230, Statutes of 1971. This law, which went into effect March 4, 1972, provides that the Commission shall consist of 17 members: the Lieutenant Governor as Chairman, ten public members appointed by the Governor (only six of whom may be of the same political party), three Senators appointed by the Senate Rules Committee, and three Assemblymen appointed by the Speaker.

The enabling legislation specifically provides that the Commission shall: (1) make recommendations concerning legislation affecting the economic development of the State, (2) consider programs to further the economic development of the State, study laws and programs of other states relating to economic development and confer with governmental officials and representatives of business and industry and any other persons or organizations interested in the promotion of economic development, (3) appoint advisory committees. Chapter 168, Statutes of 1977, removed the June 30, 1977 expiration date on the life of the Commission, making it a permanent body. *Two temporary help positions have been converted to one permanent SSA position for a net decrease of one personnel year during 1980-81. In addition 0.4 positions which were reduced in 1979-80 as a result of Section 27.2 are restored in the budget year.*

## Program Requirements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Commission for Economic Development						
(General Fund) .....	6	6.6	6	\$256,576	\$288,555	\$303,305

## Authority

Article 2 (commencing with Section 14999), Chapter 2 of Part 5.7 of Division 3, Title 2, of the Government Code.

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	6	7	7	\$121,089	\$137,378	\$139,150
Merit salary adjustment .....	-	-	-	(2,910)	-	-
Workload and administrative adjustments ....	-	-	-1	-	-	-3,783
Totals, Salaries and Wages .....	6	7	6	\$121,089	\$137,378	\$135,367
Salary savings—Sec. 27.2 .....	-	-0.4	-	-	-6,082	-
Net Totals, Salaries and Wages .....	6	6.6	6	\$121,089	\$131,296	\$135,367
Staff benefits .....	-	-	-	24,286	22,511	27,677
Totals, Personal Services .....	6	6.6	6	\$145,375	\$153,807	\$163,044

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....				29,072	42,930	44,584
Printing .....				6,605	10,017	10,403
Communications .....				6,072	8,586	8,917
Travel—in-state .....				6,499	10,016	10,403
Travel—out-of-state .....				1,454	2,862	2,972
Facilities operations .....				10,995	15,741	16,347
Consultant and professional services .....				36,900	44,596	46,635
Equipment .....				13,604	-	-
Totals, Operating Expenses and Equipment .....				\$111,201	\$134,748	\$140,261
<b>TOTALS, EXPENDITURES</b> .....				\$256,576	\$288,555	\$303,305

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$328,390	\$271,507	\$303,305
Allocation for employee compensation .....	2,289	23,130	-
Totals Available .....	\$330,679	\$294,637	\$303,305
Reduction per Section 27.1, Budget Act of 1978 .....	-22,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-6,082	-
Unexpended balance, estimated savings .....	-52,103	-	-
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$256,576	\$288,555	\$303,305

## COMMISSION FOR ECONOMIC DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	6	7	7	\$121,089	\$137,378	\$139,150
Workload and Administrative Adjustments:				Salary Range		
Reduction in Authorized Positions:						
Temporary help .....	-	-	-2	-	-	-18,915
Proposed New Positions:						
Staff svc analyst .....	-	-	1	1,132-1,357	-	15,132
Totals, Workload and Administrative Adjustments .....	-	-	-1	-	-	-\$3,783
<b>TOTALS, SALARIES AND WAGES.....</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>\$121,089</b>	<b>\$137,378</b>	<b>\$135,367</b>

## COMMISSION ON STATE FINANCE

## Program Objectives and Description

The Commission on State Finance was created by Chapter 1162, Statutes of 1979 (SB 165) effective January 1, 1980. The Commission consists of seven members or their designees: the President pro Tempore of the Senate, the Speaker of the Assembly, the Senate Minority Floor Leader, the Assembly Minority Floor Leader, the Director of Finance, the State Controller, and the State Treasurer.

The Objective of the Commission is to aid the Legislature and the Governor in establishing an appropriate, timely and coordinated fiscal policy for the State by providing the Legislature, the Governor, and the public with forecasts of state revenues, current year expenditures, and the surplus or deficit at least 4 times a year.

To carry out its duties the Commission is empowered to examine the records of State agencies, hold hearings and contract for studies and reports.

Unless extended by future legislation, the Commission will expire as of July 1, 1984.

Eight positions and associated funding are being transferred from the Department of Finance during the current year to assist the Commission in carrying out its duties.

## Authority

Government Code, Title 2, Division 3, Part 3.2, Section 13885-13894.

Program Requirements	1978-79	1979-80	1980-81
Commission on State Finance ( <i>General Fund</i> ) .....	-	\$224,343	\$576,364
Personnel years .....	-	2.8	8.9

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized Positions .....	-	-	-	-	-	-
Workload and administrative adjustments .....	-	8	8	-	\$196,236	\$201,006
Proposed new positions .....	-	1	1	-	41,500	41,500
Totals, Adjustments .....	-	9	9	-	\$237,736	\$242,506
Totals, Salaries and Wages .....	-	9	9	-	\$237,736	\$242,506
<i>Estimated salary savings</i> .....	-	-6.2	-0.1	-	-161,154	-4,681
Net Totals, Salaries and Wages .....	-	2.8	8.9	-	\$76,582	\$237,825
Staff benefits .....	-	-	-	-	22,172	69,579
Totals, Personal Services .....	-	2.8	8.9	-	\$98,754	\$307,404

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	-	20,900	44,700
Printing .....	-	3,900	11,700
Communications .....	-	4,750	14,200
Travel—In-State .....	-	7,200	21,600
Travel—Out-of-State .....	-	6,000	4,000
Data Processing .....	-	8,300	25,000
Consultant and Professional Services .....	-	50,000	124,000
Facilities Operations .....	-	9,900	23,760
Equipment .....	-	14,639	-
Totals, Operating Expenses and Equipment .....	-	\$125,589	\$268,960
<b>TOTALS, EXPENDITURES.....</b>	<b>-</b>	<b>\$224,343</b>	<b>\$576,364</b>



COMMISSION ON STATE FINANCE—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	-	\$576,364
Chapter 1162, Statutes of 1979 .....	-	\$97,500	-
Transferred per Ch. 1162, Statutes of 1979 .....	-	126,843	-
<b>TOTALS, EXPENDITURES</b> .....	-	<b>\$224,343</b>	<b>\$576,364</b>

CHANGES IN AUTHORIZED  
POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	-	-	-	-	-	-
Workload and Administrative Adjustments:						
Positions Transferred:				Salary Range		
CEA I .....	-	3	3	\$2,253-2,992	\$93,420	\$95,724
Staff services mgr I .....	-	3	3	1,958-2,362	77,364	79,236
Sr steno .....	-	1	1	981-1,173	12,876	13,170
Statistical clk .....	-	1	1	960-1,147	12,576	12,876
<b>Totals, Workload and Administrative</b>						
Adjustments .....	-	8	8	-	\$196,236	\$201,006
Proposed New Positions:						
Exec secty .....	-	1	1	41,500	41,500	41,500
<b>Totals, Proposed New Positions</b> .....	-	1	1	-	\$41,500	\$41,500
<b>Totals, Adjustments</b> .....	-	9	9	-	\$237,736	\$242,506
<b>TOTALS, SALARIES AND WAGES</b> .....	-	9	9	-	\$237,736	\$242,506

## MILITARY DEPARTMENT

The Military Department provides a military organization trained and equipped to support the Constitution and to protect life and property during periods of civil emergency and natural disaster and furnishes trained units for federal mobilization and for State missions as required by the Military and Veterans Code or as directed by the Governor.

The Department is organized into a command element, a special staff, and a joint staff in order to accomplish the command and management responsibilities of the Commanding General. Staff activities serve both the Army and Air National Guard and include personnel, recruiting, information, administrative services, training, logistics, and resource management. The California Cadet Corps, although funded separately, is assigned to the command element and receives direction and guidance from the Commanding General through the Chief of Staff. The Department is organized in general accordance with Department of the Army and Department of the Air Force staffing patterns. Full-time personnel of the Department are State active duty, State civil service or federal civil service employees.

SUMMARY OF  
PROGRAM REQUIREMENTS

	ACTUAL			ESTIMATED			PROPOSED		
	1978-79 Fiscal Year			1979-80 Fiscal Year			1980-81 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
I. Army National Guard .....	\$92,397,214	\$11,572,709	\$80,824,505	\$97,042,618	\$14,601,624	\$82,440,994	\$99,022,848	\$14,951,132	\$84,071,716
II. Air National Guard .....	41,842,166	2,399,061	39,443,105	44,534,426	2,724,735	41,809,691	47,346,806	3,028,533	44,318,273
III. Office of the Commanding General .....	4,041,415	3,258,120	783,295	5,019,407	4,220,446	798,961	5,769,955	4,955,145	814,810
IV. Military Retirement .....	906,519	906,519	-	1,052,312	1,052,312	-	1,122,314	1,122,314	-
V. California Cadet Corps .....	363,653	363,653	-	404,590	404,590	-	423,000	423,000	-
VI. Farm and Home Loan Program .....	-	-	-	2,500,000	2,500,000	-	-	-	-
<b>TOTALS, PROGRAMS</b> .....	<b>\$139,550,967</b>	<b>\$18,500,062</b>	<b>\$121,050,905</b>	<b>\$150,553,353</b>	<b>\$25,503,707</b>	<b>\$125,049,646</b>	<b>\$153,684,923</b>	<b>\$24,480,124</b>	<b>\$129,204,799</b>
Reimbursements .....	-1,806,859	-1,806,859	-	-1,848,875	-1,848,875	-	-1,364,623	-1,364,623	-
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$137,744,108</b>	<b>\$16,693,203</b>	<b>\$121,050,905</b>	<b>\$148,704,478</b>	<b>\$23,654,832</b>	<b>\$125,049,646</b>	<b>\$152,320,300</b>	<b>\$23,115,501</b>	<b>\$129,204,799</b>
General Fund .....	9,280,503	9,280,503	-	12,817,797	12,817,797	-	11,574,409	11,574,409	-
Federal funds .....	128,463,605	7,412,700	121,050,905	135,886,681	10,837,035	125,049,646	140,745,891	11,541,092	129,204,799
Personnel Years .....	(3,301)	670	(2,631)	(3,257.3)	640.3	(2,617)	(3,268.3)	651.3	(2,617)

## MILITARY DEPARTMENT—Continued

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Positions		Dollars	
		1979-80	1980-81	1979-80	1980-81
I.	Oakland Guard staffing .....	13	9	\$169,469	\$58,223
I.	Los Alamitos Armed Forces Reserve Center.....	16	16	109,884	219,768
I.	Camp Roberts .....	12	12	248,000	260,000
III.	Implementation of EDP system .....	—	3	—	284,081
VI.	Farm and Home Loan Program .....	—	—	2,500,000	—

## I. ARMY NATIONAL GUARD

## Program Objectives and Description

The objective of the program is to manage Army National Guard units, personnel, supplies, and equipment in order to maximize the readiness of those forces when required for federal missions in the military defense of the United States or for state missions in support of civil authority.

The Army National Guard consists of 161 company-size units allotted to the State by the Department of the Army. The Military Department, in turn, stations those units at locations deemed best suited to insure their readiness and availability to perform state and federal missions. The current authorized strength of the Army National Guard is 20,638 officers and enlisted personnel.

The following adjustments have been made to both the current and budget years: 1) An additional 16 federally-reimbursed positions were authorized for the Los Alamitos Armed Forces Reserve Center effective January 1, 1980, as a result of a comprehensive cost analysis study conducted by a joint team with representatives from the National Guard Bureau, U. S. Army Forces Command and the Military Department; 2) Twelve additional federally-reimbursed temporary help positions were added to the Camp Roberts staff in order to accommodate the additional usage of the installation's firing ranges, training and maneuver areas, barracks and mess halls, by Army National Guard units due to the planned phase out of Fort Irwin on or about 1 July 1981. 3) Five federally-reimbursed positions have been continued until September 30, 1980, in order to accommodate the administrative overhead requirements generated by the U.S. Army Battalion Rotation Program at Fort Irwin.

In addition, thirteen reimbursed positions have been established for the Oakland Guard Program in the current year; nine of these positions will continue into the budget year until September 30, 1980. There is an increase of 10.3 personnel years in 1980-81 resulting from the restoration of one-time Section 27.2 reductions in the current year.

## Authority

Military and Veterans Code.

Program Requirements	ACTUAL 1978-79 Fiscal Year			ESTIMATED 1979-80 Fiscal Year			PROPOSED 1980-81 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs .....	\$92,397,214	\$11,572,709	\$80,824,505	\$96,652,876	\$14,211,882	\$82,440,994	\$98,310,335	\$14,238,619	\$84,071,716
Workload Adjustments .....	—	—	—	389,742	389,742	—	712,513	712,513	—
Totals, Army National Guard .....	\$92,397,214	\$11,572,709	\$80,824,505	\$97,042,618	\$14,601,624	\$82,440,994	\$99,022,848	\$14,951,132	\$84,071,716
General Fund .....	5,082,938	5,082,938	—	5,474,571	5,474,571	—	6,083,762	6,083,762	—
Reimbursements .....	773,086	773,086	—	741,456	741,456	—	258,195	258,195	—
Federal funds .....	86,541,190	5,716,685	80,824,505	90,826,591	8,385,597	82,440,994	92,680,891	8,609,175	84,071,716
Program Elements:									
a. Training .....	\$28,162,824	\$421,990	\$27,740,834	\$28,834,249	\$538,599	\$28,295,650	\$29,146,670	\$285,106	\$28,861,564
b. Logistics .....	55,879,987	10,627,406	45,252,581	59,624,342	13,466,709	46,157,633	61,089,394	14,026,709	47,062,685
c. Command support .....	7,854,405	224,884	7,629,521	8,039,621	257,510	7,782,111	8,217,187	279,432	7,937,755
d. Personnel .....	499,998	298,429	201,569	544,406	338,806	205,600	569,597	359,885	209,712
Personnel Years:									
Continuing program costs .....	(1,976.6)	473.6	(1,503)	(1,912.2)	409.2	(1,503)	(1,922.5)	419.5	(1,503)
Workload Adjustments .....	—	—	—	46	46	—	42	42	—
Totals, Personnel Years .....	(1,976.6)	473.6	(1,503)	(1,958.2)	455.2	(1,503)	(1,964.5)	461.5	(1,503)

## a. Training

California Army National Guard units utilize training programs established by the Department of the Army, and train under the general supervision of Active Army personnel. Units are inspected frequently by National Guard and Active Army officers to assure attainment and maintenance of readiness objectives. Complementing unit training, more than \$1,461,000 in federal funds are available in fiscal year 1979-80 to support the attendance of California Army National Guard personnel at federal military schools.



## MILITARY DEPARTMENT—Continued

## b. Logistics

Over one-half of the federal funds provided to support the Army National Guard are to provide the supplies, equipment, and maintenance required for training and operations conducted in furtherance of readiness objectives. Camp San Luis Obispo is a state-owned installation which serves as the primary logistical base for receipt, storage, and distribution of federal supplies and equipment. Camp San Luis Obispo, together with Camp Roberts and Fort Irwin, are major outdoor training areas that are utilized year-round by the National Guard, Army Reserve and Active Army forces. Camp Roberts, Los Alamitos Armed Forces Reserve Center and Fort Irwin are federal installations licensed to and operated by the Military Department with 100 percent federal funding support. Fiscal Year 1979-80 federal funding will approximate \$8.1 million.

Army National Guard units and equipment are housed in 119 training bases (armories). Local maintenance support is provided at 39 organizational maintenance shops, with higher echelon maintenance accomplished at seven support facilities. Over 90 percent of the state funds provided to support the Army National Guard Program are directed toward logistical activities.

## c. Command Support

This element provides command direction and policy guidance for the program. Primary activities include the issuance of directives and coordination of training and logistics; supervision of training and determination of readiness levels; and contingency planning and operational control over elements ordered into State service during emergencies.

## d. Personnel

This element establishes standards for administrative and personnel practices. It develops policies, procedures, and standards for management of personnel and other records. It administers military personnel systems, including procurement, assignment, payment, promotion, retention, separation, and retirement of Army National Guard personnel.

## II. AIR NATIONAL GUARD

## Program Objectives and Description

The objective of this program is to manage personnel and other resources so as to maximize the readiness of trained and equipped air forces when required for federal or State missions.

The Air National Guard consists of an air defense unit at Fresno, a tactical airlift unit at Van Nuys, an air rescue and recovery unit at Moffett Field (relocated from Hayward in January, 1980) and a tactical air support unit at Ontario. Additionally, communications units are located at North Highlands, Van Nuys, Hayward, Compton, Costa Mesa, and Los Angeles. All of these units are allotted to the State by the Department of the Air Force. The authorized strength of the California Air National Guard is 5,223.

*There is a net reduction of 2.5 positions in 1980-81 in this program resulting from a transfer of three positions to Program III (Office of the Commanding General) to better align the existing staff complement with the workload and the restoration of 0.5 person years of one-time Section 27.2 reductions made in the current year.*

## Authority

Military and Veterans Code.

	ACTUAL 1978-79 Fiscal Year			ESTIMATED 1979-80 Fiscal Year			PROPOSED 1980-81 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
<b>Program Requirements</b>									
Continuing program costs .....	\$41,842,166	\$2,399,061	\$39,443,105	\$44,599,728	\$2,790,037	\$41,809,691	\$47,435,941	\$3,117,668	\$44,318,273
Workload Adjustments .....	—	—	—	-65,302	-65,302	—	-89,135	-89,135	—
Totals, Air National Guard .....	\$41,842,166	\$2,399,061	\$39,443,105	\$44,534,426	\$2,724,735	\$41,809,691	\$47,346,806	\$3,028,533	\$44,318,273
General Fund .....	721,847	721,847	—	794,717	794,717	—	820,862	820,862	—
Federal funds .....	41,120,319	1,677,214	39,443,105	43,739,709	1,930,018	41,809,691	46,525,944	2,207,671	44,318,273
<b>Program Elements:</b>									
a. Training .....	\$25,323,870	\$108,021	\$25,215,849	\$26,852,943	\$125,123	\$26,727,820	\$28,463,854	\$132,669	\$28,331,185
b. Logistics .....	13,118,448	2,086,514	11,031,934	14,058,288	2,364,867	11,693,421	15,041,297	2,646,404	12,394,893
c. Command support .....	212,868	169,527	43,341	241,896	194,423	47,473	257,413	206,616	50,797
d. Personnel .....	3,186,980	34,999	3,151,981	3,381,299	40,322	3,340,977	3,584,242	42,844	3,541,398
<b>Personnel Years:</b>									
Continuing program costs .....	(1,183.7)	90.7	(1,093)	(1,169)	90	(1,079)	(1,166.5)	87.5	(1,079)
Workload Adjustments .....	—	—	—	—	—	—	—	—	—
Totals, Personnel Years .....	(1,183.7)	90.7	(1,093)	(1,169)	90	(1,079)	(1,166.5)	87.5	(1,079)

## a. Training

Plans are developed and maintained for employment of Air National Guard forces in support of state government during emergencies and federal mobilization in accordance with national war plans. Support plans include airlift, communications, and other specialized support. Operations is responsible for the control and management of resources committed to these missions and the implementation of training and flying schedules. Training is conducted utilizing USAF technical schools and on-the-job training. Maintenance of skills is accomplished by correspondence courses and actual job experience. Each individual performs training a minimum of 63 days per year and proficiency is assured through periodic individual and unit testing conducted by regular Air Force advisors.

## MILITARY DEPARTMENT—Continued

## b. Logistics

The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard. Major tasks are procurement, issuance, and control of repair parts, administrative supplies, uniforms, fuels, meals, ammunition, mobilization stockpiles, housekeeping, and the highly technical maintenance of over \$140,000,000 worth of aircraft, 800 wheeled vehicles, and modern mobile radio, teletype, and radio relay equipment. The State of California operates and maintains nine Air National Guard facilities under a contract with federal reimbursement for a major portion of the costs. The federal government also provides funds for major and minor capital outlay, repair projects, and runway crash fire protection. Construction activities are administered by the Military Department.

## c. Command Support

This element performs all functions of command to insure achievement of program objectives. Primary tasks include development of long-range plans and programs concerning state military requirements, determination of current requirements, and analysis of current operational capabilities of 48 California Air National Guard organizations.

## d. Personnel

This element develops and implements personnel policies and systems, and accomplishes the procurement, selection, appointment, enlistment, commissioning, assignment, classification, reporting, promotion evaluation, separation, and discharge of Air National Guard personnel; establishes criteria and procedures for maintenance of personnel records; and provides services including the development and publication of policies concerning correspondence, records, files, reports, libraries, processing of security clearances, and the safeguarding of classified information.

## III. OFFICE OF THE COMMANDING GENERAL

## Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services prerequisite to successful accomplishment of department objectives. The Commanding General exercises direct command over the State military forces until such time as those forces have been mobilized under federal authority.

An amount of \$284,081 from the General Fund is added to the Military Department in order to develop and implement an Electronic Data Processing system in the Office of the Commanding General. The system will provide current information and factual data to increase responsiveness and achieve maximum economics in the employment of State Military Forces during periods of emergencies and disasters. The system also will provide a focal point, at the headquarters level, where State data input can be merged systematically with data received from Department of Defense agencies, to create a reciprocal relationship and to balance current requirements with available resources, and to provide means by which federally supported EDP programs can be correlated with operational and administrative responsibilities of the Commanding General. The staff proposed for this program includes permanent authorization of one position which has been administratively established in the current year and two additional permanent positions. An additional increase of 5.2 personnel years in 1980-81 results from the restoration of 2.2 personnel years of one-time Section 27.2 reductions made in the current year and the transfer of three personnel years to this program from Program II (Air National Guard).

## Authority

Military and Veterans Code.

	ACTUAL 1978-79 Fiscal Year			ESTIMATED 1979-80 Fiscal Year			PROPOSED 1980-81 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
<b>Program Requirements</b>									
Continuing program costs .....	\$4,041,415	\$3,258,120	\$783,295	\$4,965,245	\$4,166,284	\$798,961	\$5,408,215	\$4,593,405	\$814,810
Workload Adjustments .....	-	-	-	54,162	54,162	-	361,740	361,740	-
Totals, Office of the Commanding General .....	\$4,041,415	\$3,258,120	\$783,295	\$5,019,407	\$4,220,446	\$798,961	\$5,769,955	\$4,955,145	\$814,810
General Fund .....	2,221,146	2,221,146	-	2,616,107	2,616,107	-	3,148,971	3,148,971	-
Reimbursements .....	1,018,173	1,018,173	-	1,082,919	1,082,919	-	1,081,928	1,081,928	-
Federal funds .....	802,096	18,801	783,295	1,320,381	521,420	798,961	1,539,056	724,246	814,810
<b>Program Elements:</b>									
a. Command management .....	\$2,754,610	\$2,038,818	\$715,792	\$3,645,854	\$2,915,746	\$730,108	\$4,381,603	\$3,637,023	\$744,580
b. Military support to civil authority .....	1,286,805	1,219,302	67,503	1,373,553	1,304,700	68,853	1,388,352	1,318,122	70,230
<b>Personnel years:</b>									
Continuing program costs .....	(135.2)	100.2	(35)	124.6	89.6	(35)	128.8	93.8	(35)
Workload Adjustments .....	-	-	-	-	-	-	-	3	3
Totals, Personnel Years .....	(135.2)	100.2	(35)	(124.6)	89.6	(35)	131.8	96.8	(35)

## a. Command Management

This element determines overall departmental policies, exercises general guidance and direction over departmental activities, and provides administrative services, to include recruiting and retention, publication and distribution of publications, personnel services for all full-time State and federal employees in the department, maintenance of all official records required for State purposes, legal and inspector general services, procurement of supplies and services, public information, data processing, property accounting, and fiscal accounting and control.



## MILITARY DEPARTMENT—Continued

## b. Military Support to Civil Authority

This element develops the policies, plans, and procedures that will assure the timely, orderly, and effective response of State Military Forces when called into State service by the Governor due to domestic emergency or disaster, or when called or ordered into federal service.

Resource data, capabilities of military forces, and policies and procedures governing the employment of military personnel and other resources in support of civil authority are continuously reviewed. Liaison and coordination is maintained with federal, state and local agencies to assure mutual understanding and unity of purpose and action when State Military Forces are called upon to support the emergency needs of civil authority.

The California Specialized Training Institute, located at Camp San Luis Obispo and operated by the department, provides training to civilian and military personnel in civil emergency management operations, officer survival and internal security, school security, and aspects of terrorism.

The 1980-81 budget proposes a change in funding for the Institute, which has been funded approximately one third from the Peace Officer Standards and Training (POST) Fund and two thirds from the Law Enforcement Assistance Administration, which will continue the POST funding but provide the remainder from tuition from the participants in the training courses.

## IV. MILITARY RETIREMENT

## Program Objectives and Description

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961 and have served 20 or more years, at least 10 of which have been on state active duty. All other state employees are covered by the Public Employees' Retirement System. Currently, there are 49 retirees receiving benefits under the Military Retirement Program. Two additional retirements are anticipated during 1978-79. This will leave four individuals yet to retire under this system.

## Authority

Sections 228 and 256, Military and Veterans Code.

	ACTUAL			ESTIMATED			PROPOSED		
	1978-79 Fiscal Year			1979-80 Fiscal Year			1980-81 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs (General Fund) .....	\$906,519	\$906,519	-	\$1,052,312	\$1,052,312	-	\$1,122,314	\$1,122,314	-

## V. CALIFORNIA CADET CORPS

## Program Objectives and Description

The Cadet Corps is an educational program designed to develop qualities of leadership, patriotism, and citizenship in the young men and women of this state. Approximately 80 junior and senior high schools participate in the program, with an estimated total enrollment of 4,000 cadets.

## Authority

Sections 500-530, Military and Veterans Code.

	ACTUAL			ESTIMATED			PROPOSED		
	1978-79 Fiscal Year			1979-80 Fiscal Year			1980-81 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs .....	\$363,653	\$363,653	-	\$404,590	\$404,590	-	\$423,000	\$423,000	-
General Fund .....	348,053	348,053	-	380,090	380,090	-	398,500	398,500	-
Reimbursements .....	15,600	15,600	-	24,500	24,500	-	24,500	24,500	-
Personnel Years:									
Continuing program costs .....	5.5	5.5	-	5.5	5.5	-	5.5	5.5	-

## VI. FARM AND HOME LOAN PROGRAM

## Program Objectives and Description

This program is known as the California National Guard Members' Farm and Home Purchase Act of 1978. The Act was effective as of January 1, 1979. The objective of the program is to provide members of the California National Guard who are enlisted members, warrant officers, or commissioned officers of the rank of captain or below and who serve a six-year obligation, the opportunity to acquire farms and homes with low interest loans. Funds for loans will be raised through the issuance of revenue bonds, the sale of which will be authorized by the State Treasurer. An amount of \$2.5 million has been appropriated from the General Fund (Chapter 583, Statutes of 1979) for the purpose of creating the Supplementary Bond Security Account within the California National Guard Members' Farm and Home Building Fund of 1978 as backing for the revenue bonds issued.

## MILITARY DEPARTMENT—Continued

The \$2.5 million will be repaid to the General Fund from revenue bond proceeds. The administration of the program is vested in the Military Department; however, all administrative functions, except eligibility determination, has been assigned to the Department of Veterans Affairs with the administrative costs of the program payable from revenue bond proceeds.

## Authority

Sections 270, 480-489, Military and Veterans Code.

Program Requirements	ACTUAL 1978-79 Fiscal Year			ESTIMATED 1979-80 Fiscal Year			PROPOSED 1980-81 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing Program .....	-	-	-	2,500,000	2,500,000	-	-	-	-

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	664.5	611.8	610.8	\$10,034,159	\$10,161,006	\$10,337,749
Workload and Administrative Adjustments ..	-	-	-	-	-23,279	-54,639
Proposed New Positions .....	-	46	45	-	576,467	599,841
Totals, Adjustments .....	-	46	45	-	\$553,188	\$545,202
Totals, Salaries and Wages .....	664.5	657.8	655.8	\$10,034,159	\$10,714,194	\$10,882,951
Estimated salary savings .....	-	-10	-10	-	-156,989	-162,119
Salary savings—Section 27.2 .....	-	-13	-	-	-215,718	-
Net Totals, Salaries and Wages .....	664.5	634.8	645.8	\$10,034,159	\$10,341,487	\$10,720,832
Staff benefits .....	-	-	-	3,057,911	3,477,935	3,402,576
Totals, Personal Services .....	664.5	634.8	645.8	\$13,092,070	\$13,819,422	\$14,123,408

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	195,211	194,959	185,380
Communications .....	440,087	448,221	461,615
Travel—in-state .....	275,073	256,434	253,694
Travel—out-of-state .....	11,847	23,108	23,656
Data processing .....	14,160	33,896	243,287
Facilities operations .....	3,026,186	6,018,279	6,759,457
Consultant services .....	61,912	118,546	74,724
Pro rata charges .....	-	408,307	572,782
Statewide indirect cost recoveries .....	-	94,113	132,464
Equipment .....	113,344	131,520	104,343
Totals, Operating Expenses and Equipment .....	\$4,137,820	\$7,727,383	\$8,811,402
TOTALS, EXPENDITURES .....	\$17,229,890	\$21,546,805	\$22,934,810
Reimbursements .....	-1,791,259	-1,824,375	-1,340,123
NET TOTALS, EXPENDITURES .....	\$15,438,631	\$19,722,430	\$21,594,687

## Military Retirement

Retired pay .....	\$873,288	\$1,014,524	\$1,084,526
Staff benefits .....	33,231	37,788	37,788
TOTALS, EXPENDITURES .....	\$906,519	\$1,052,312	\$1,122,314

## California Cadet Corps

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	5.5	5.5	5.5	\$108,950	\$119,717	\$122,142
Totals, Salaries and Wages .....	5.5	5.5	5.5	\$108,950	\$119,717	\$122,142
Staff benefits .....	-	-	-	28,001	34,400	35,295
Totals, Personal Services .....	5.5	5.5	5.5	\$136,951	\$154,117	\$157,437



## MILITARY DEPARTMENT—Continued

OPERATING EXPENSES AND EQUIPMENT	1978-79	1979-80	1980-81
General expenses .....	\$25,492	\$39,412	\$42,170
Uniforms .....	120,958	109,462	117,124
Communications .....	5,701	3,609	3,861
Travel—in-state .....	19,110	19,344	20,698
Travel—out-of-state .....	469	629	673
Annual encampment .....	54,972	78,017	81,037
Totals, Operating Expenses and Equipment .....	\$226,702	\$250,473	\$265,563
TOTALS, EXPENDITURES .....	\$363,653	\$404,590	\$423,000
Reimbursements .....	— 15,600	— 24,500	— 24,500
NET TOTALS, EXPENDITURES (California Cadet Corps) .....	\$348,053	\$380,090	\$398,500

## Farm and Home Loan Program

Supplementary Bond Security Account, California National Guard Members' Farm and Home Building Fund of 1978 .....	—	2,500,000	—
Federal Funds Not Reported Elsewhere:			
Army and Air National Guard .....	\$121,050,905	\$125,049,646	\$129,204,799
NET TOTALS, EXPENDITURES, MILITARY DEPARTMENT .....	\$137,744,108	\$148,704,478	\$152,320,300

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$8,152,000	\$8,346,735	\$10,053,595
Budget Act appropriation (military retirement) .....	888,454	920,350	1,122,314
Budget Act appropriation (California Cadet Corps) .....	346,193	363,196	398,500
Chapter 583, Statutes of 1979 (Farm and Home Purchase Loan Program) .....	—	\$2,500,000	—
Allocation for employee compensation .....	184,013	903,234	—
Allocation for price increase .....	803	—	—
Totals Available .....	\$9,571,463	\$13,033,515	\$11,574,409
Reductions per Section 27.1 and 27.2, Budget Act of 1978 .....	— 135,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	— 215,718	—
Unexpended balance, estimated savings .....	— 155,960	—	—
TOTALS, EXPENDITURES .....	\$9,280,503	\$12,817,797	\$11,574,409

Federal Funds <sup>f</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Maintenance and operation of facilities .....	\$7,412,700	\$10,837,035	\$11,541,092
Army and Air National Guard .....	121,050,905	125,049,646	129,204,799
TOTALS, EXPENDITURES .....	\$128,463,605	\$135,886,681	\$140,745,891
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$137,744,108	\$148,704,478	\$152,320,300

## REVENUES

	1978-79	1979-80	1980-81
Rentals of state property .....	\$3,185	\$3,200	\$3,200
Miscellaneous .....	25,987	7,100	7,100
Totals (General Fund) .....	\$29,172	\$10,300	\$10,300

## MILITARY DEPARTMENT—Continued

CHANGES						
IN AUTHORIZED POSITIONS						
	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	664.5	611.8	610.8	\$10,034,159	\$10,161,006	\$10,337,749
Workload and Administrative Adjustments:						
Positions Reclassified:						
Command Management:						
J-3 Army Opns & Trng Division:						
Executive:						
Colonel-Dep Chief of Staff J-3 to Colonel-						
Colonel-Dep Chief of Staff J-4, J-4						
Logistics Div .....	-	(0.6)	(1)	Salary Range 2,156-3,501	-	-
J-1 Personnel & Admin Division:						
Admin Services Branch:						
Capt-Chief to Sgt First Class E7-Admin						
Asst, National Guard Organizations..	-	(0.6)	(1)	1,409-2,152	-5,768	-8,652
Major-Chief to Lt Colonel-Chief, Readiness						
& Evaluation Br.....	-	(0.7)	(0.3)	1,633-2,718	2,277	759
J-4 Logistics Division:						
Executive:						
Lt Colonel-Dep Chief of Staff J-4 to Major-						
Chief, Admin Svcs Branch, J-2 Person-						
nel & Admin Division.....	-	(0.6)	(1)	1,780-2,909	-4,672	-7,008
Training Bases—Army:						
Temporary Help-Civil Service to CW3 Ad-						
min Aide-Cmdg Gen's Ofc.....	-	(1)	(1)	1,322-1,977	2,760	3,069
Temporary Help-Civil Service to Staff Sgt						
E6 Lead Supply/Maint-Military De-						
pot .....	-	(1)	(1)	898-1,300	-1,479	-1,239
Camp San Luis Obispo:						
Fire Chief .....	-	(-0.6)	(-1)	1,588-1,913	-11,478	-22,956
Firefighter .....	-	(-1.8)	(-3)	1,322-1,588	-27,945	-56,724
Reclassified to:						
Janitor, Trng Bases—Army .....	-	(2.4)	(4)	794-945	23,026	38,112
Totals, Workload and Administrative Adjust-						
ments .....	-	-	-	-	-\$23,279	-\$54,639
Proposed New Positions:						
Command Management:						
Executive:						
Captain—Chief, Data Processing.....	-	-	1	\$1,409-2,152	-	\$25,940
Assoc DP Analyst .....	-	-	1	1,717-2,073	-	19,606
Programmer .....	-	-	1	1,430-1,719	-	16,304
Los Alamitos Reserve Center:						
Operations, Trng, and Security Branch:						
Staff Sgt E6—Security NCO .....	-	2	2	898-1,300	14,136	28,272
Fire Department:						
Sgt E5—firefighter .....	-	6	6	814-1,137	38,052	76,104
Facilities Engineering Branch:						
Plumber I .....	-	1	1	1,514-1,826	9,084	18,168
Bldg maint worker .....	-	2	2	1,232-1,482	14,784	29,568
Skilled laborer .....	-	3	3	1,232-1,351	22,176	44,352
Groundskeeper .....	-	1	1	1,076-1,232	6,456	12,912
Trng base custodian I .....	-	1	1	866-1,035	5,196	10,392
Camp Roberts:						
Temporary help—civil service .....	-	12	12	-	248,000	260,000
Ft Irwin:						
Sgt major E9—Opns NCO—Ofc of Cmdg						
General <sup>1</sup> .....	-	1	1	1,583-2,030	9,079	5,172
Warrant off W3—Federal Budget Off—Ofc						
of Cmdg general <sup>1</sup> .....	-	1	1	1,322-1,977	15,549	5,183
Sgt E5—Supply NCO-USPFO <sup>1</sup> .....	-	2	2	814-1,137	17,982	5,994
Ofc asst II <sup>1</sup> .....	-	1	1	804-1,048	6,504	2,520



## MILITARY DEPARTMENT—Continued

Oakland Guard:	78-79	79-80	80-81	1978-79	1979-80	1980-81
Major-director <sup>1</sup> .....	-	1	1	1,526-2,465	29,094	7,395
Master sgt E8—Operations NCO <sup>1</sup> .....	-	1	1	1,363-1,834	19,065	4,845
Master sgt E8—Chief Admin NCO <sup>1</sup> .....	-	1	1	1,363-1,834	7,795	4,677
Sgt first class E7—instructor <sup>1</sup> .....	-	1	-	1,014-1,670	9,084	-
Sgt first class E7—instructor's aid <sup>1</sup> .....	-	1	-	1,014-1,670	9,084	-
Sgt first class E7—job developer <sup>1</sup> .....	-	2	2	1,014-1,670	33,240	8,448
Sgt first class E7—employment counselor <sup>1</sup> .....	-	1	1	1,014-1,670	18,387	4,674
Staff sgt E6—instructor's aid <sup>1</sup> .....	-	1	-	898-1,300	7,663	-
Sgt E5—secr <sup>1</sup> .....	-	1	1	814-1,137	12,216	3,105
Sgt E5—records clk <sup>1</sup> .....	-	1	1	814-1,137	12,216	3,105
Sgt E5—military instructor <sup>1</sup> .....	-	1	1	814-1,137	5,175	3,105
Specialist fourth class—typist <sup>1</sup> .....	-	1	-	776-973	6,450	-
Totals, Proposed New Positions .....	-	46	45	-	\$576,467	\$599,841
Totals, Adjustments .....	-	46	45	-	\$553,188	\$545,202
TOTALS, SALARIES AND WAGES (Support)	664.5	657.8	655.8	\$10,034,159	\$10,714,194	\$10,882,951
CALIFORNIA CADET CORPS						
Totals, Authorized Positions .....	5.5	5.5	5.5	108,950	119,717	122,142
TOTALS, SALARIES AND WAGES .....	670	663.3	661.3	\$10,143,109	\$10,833,911	\$11,005,093

<sup>1</sup> Limited to September 30, 1980

## MILITARY DEPARTMENT—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
<b>MAJOR PROJECTS</b>			
For project planning, working drawings, and supervision of construction financed from federal funds .....	\$164,900	\$77,300	\$82,000
Other federal construction funds .....	2,123,014	960,000	1,815,000
<b>MINOR PROJECTS</b> .....	56,216	90,000	31,000
<b>TOTALS, EXPENDITURES</b> .....	\$2,344,130	\$1,127,300	\$1,928,000
General Fund .....	221,116	167,300	113,000
Federal funds .....	2,123,014	960,000	1,815,000
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>General Fund</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$854,460	\$167,300	\$113,000
Transfer to Government Code Section 16351.5 .....	-631,260	-	-
Unexpended balance, estimated savings .....	-2,084	-	-
<b>TOTALS, EXPENDITURES</b> .....	\$221,116	\$167,300	\$113,000
<b>Federal Funds<sup>f</sup></b>			
<b>APPROPRIATIONS</b>			
Federal funds (expenditures) .....	2,123,014	960,000	1,815,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b> .....	\$2,344,130	\$1,127,300	\$1,928,000

## PUBLIC UTILITIES COMMISSION

The objectives of the Public Utilities Commission are:

1. To provide the public with the lowest reasonable rates for services by utilities, and transportation companies.
2. To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public.
3. To ensure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants with financial responsibility and demonstrated capability to render adequate service.
4. To promote public safety and accident reduction by establishing and enforcing safety regulations for utility and transportation companies, as well as for railroad highway grade crossings.
5. To determine the just compensation for the acquisition of utility or transportation company property by political subdivisions.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Regulation of Utilities.....	\$14,028,100	\$16,282,217	\$17,078,576
II. Regulation of Transportation .....	12,765,141	14,384,891	15,965,771
III. Administration—distributed to other programs .....	(4,658,090)	(6,445,856)	(7,469,515)
TOTALS, PROGRAMS .....	\$26,793,241	\$30,667,108	\$33,044,347
Reimbursements .....	-2,117,150	-3,017,410	-2,359,355
NET TOTALS, PROGRAMS .....	\$24,676,091	\$27,649,698	\$30,684,992
General Fund .....	15,787,330	16,521,007	17,235,408
State Energy Resources Conservation and Development Special Account .....	-	381,809	2,110,154
Transportation Rate Fund .....	8,770,259	10,319,371	10,800,755
Energy and Resources Fund .....	-	-	125,346
Federal funds <sup>1</sup> .....	118,502	427,511	413,329
Personnel years .....	911.4	880.8	910.8

## SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Energy Policy Formulation .....	27	\$1,724,727
II.	Transportation Energy Efficiency .....	15	501,382

## I. REGULATION OF UTILITIES

## Program Objectives and Description

Utilities in California have been granted exceptional powers and privileges by the State, including exclusive service areas, which preclude customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the safety of employees, customers, and the public at large.

The objective is to provide the public with adequate and safe utility services at the lowest reasonable rates.

Twenty-eight positions are currently authorized for the LNG Task Force through June 30, 1980; of these, twenty-three are proposed to continue through December 31, 1984. Total cost of the LNG Task Force in the budget year will be \$1,485,727 (reimbursements).

To permit the Commission to provide the leadership necessary for energy conservation/policy the Commission's appropriation from the State Energy Conservation and Development Account in the General Fund will be increased by \$1,724,727 in the budget year. This augmentation provides \$750,000 to permit the Commission to engage consultants when specialized skills are needed and \$974,727 to support 27 positions for a variety of conservation/policy projects.

To offset workload increases in the regulation of utilities, eight new positions are proposed in the budget year. Total cost of these new positions will be \$242,193 (General Fund).

## Authority

California Constitution, Articles XI and XII; Public Utilities Code, Division I, Regulation of Utilities.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	450.2	421.9	393.9	\$14,028,100	\$15,224,974	\$13,621,149
Workload adjustments.....	-	14.5	61.5	-	1,057,243	3,457,427
Totals, Regulation of Utilities .....	450.2	436.4	455.4	\$14,028,100	\$16,282,217	\$17,078,576
General Fund .....				11,973,957	12,797,442	12,524,361
State Energy Resources Conservation and Development Special Account, General Fund .....				-	381,809	2,110,154
Reimbursements .....				1,935,641	2,728,086	2,120,957
Federal funds <sup>1</sup> .....				118,502	374,880	323,104

## Program Elements

	78-79	79-80	80-81	1978-79	1979-80	1980-81
a. Regulation of rates .....	276	270.5	289.5	\$8,119,000	\$9,219,373	\$9,808,175
b. Service and facilities .....	81.9	77.9	81.9	2,625,900	2,903,644	3,553,360
c. Certification .....	57.6	54.3	50.3	2,139,000	2,878,318	2,355,276
d. Safety .....	34.7	33.7	33.7	1,144,200	1,280,882	1,361,765



## PUBLIC UTILITIES COMMISSION—Continued

## a. Regulation of Rates

The Commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of cost of service, cost of plant, earnings, and financial analysis which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions. The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate and certification proceedings before federal regulatory commissions and in the courts.

Six positions have been established in the current year and will continue into the budget year for special studies under the Public Utilities Regulatory Policies Act of 1978. Funding for these positions is provided by the United States Department of Energy.

Nineteen positions are proposed in the budget year to permit the Commission to assume a more active role in the development and implementation of energy use and conservation policy. Six of these positions have been established in the current year pursuant to contracts funded by the California Energy Commission. The PUC's efforts in this area will be further augmented in the budget year with an additional \$375,000 for engaging consultants.

In response to increases in the workload associated with the regulation of utility rates, 6.5 positions are proposed in the budget year. These workload adjustments include: 2 positions for water utilities; 1 position for reviewing energy cost adjustments; 2.5 positions for communications utilities of which 0.5 has been established in the current year; and 1 position to respond to consumer complaints.

## Output

## Rate case proceedings:

	1978-79	1979-80	1980-81
I. Gas			
a. Natural gas utility rate change requests .....	22	30	35
b. LPG and steam rate change requests .....	15	20	25
c. Rate changes put into effect .....	37	50	60
d. Major rate cases filed .....	1	3	1
e. Minor rate cases filed .....	11	11	16
f. Rate cases decided .....	11	15	17
II. Electric			
a. Major rate cases filed .....	3	3	2
b. Minor rate cases filed .....	13	12	14
c. Rate cases decided .....	16	15	16
d. Electric energy adjustments completed .....	9	12	12
e. Tariff inquiries .....	3,000	3,000	3,000
III. Hydraulics			
a. Rate cases filed .....	23	26	26
b. Rate cases decided .....	27	41	41
c. Advice letters processed .....	64	74	74
d. Offset filings processed .....	80	90	90
IV. Communications			
a. Major rate cases filed .....	3	3	3
b. Minor rate cases filed .....	12	15	15
c. Rate cases decided .....	18	16	18
V. Total advice letters processed .....	724	769	789
VI. Conservation offset applications processed .....	4	4	4

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	276	270.5	289.5	\$8,119,000	\$9,219,373	\$9,808,175

## b. Service and Facilities

Utility services are regulated through Commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require Commission authorization prior to issuance.

With a continual growth in the general population and the number of customers in the State, the number of service connections and the related activities of maintaining adequate service and facilities will also continue to expand.

Eight positions are proposed in the budget year to permit the Commission to provide additional leadership in the formulation of energy conservation methods. Three of these positions have been established in the current year pursuant to contracts funded by the California Energy Commission. The PUC's efforts in this effort in this area will be further augmented in the budget year with an additional \$375,000 for engaging consultants.

One position is being deleted permanently starting in the current year due to workload adjustments. In the budget year two positions currently working on a limited term project will also be deleted.

One position is proposed in the budget year to offset increases in consumer complaints.

## Output

	1978-79	1979-80	1980-81
Water supply and service investigations completed .....	46	45	45
Stock and bond authorizations issued .....	62	65	65

## Input

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	81.9	77.9	81.9	\$2,625,900	\$2,903,644	\$3,553,360

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## PUBLIC UTILITIES COMMISSION—Continued

## c. Certification

Before utilities can exercise any rights or privileges of franchise, they must obtain certification that public convenience and necessity require their exercise of these rights.

New or existing entities file applications for certification of public convenience and necessity to construct or extend facilities to areas not previously serviced. The processing of the applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

The number of decisions issued gives a reasonable measure of output and shows how utility service is being reviewed for the benefit of the consuming public in California.

Output	1978-79	1979-80	1980-81
Decisions issued .....	122	127	129
Proceedings completed, environmental impact .....	14	9	11
Out-of-state gas supply projects completed .....	4	6	5
Ex parte decision drafts completed (hydraulic) .....	28	25	25
Conservation, semi-annual reports reviewed .....	16	16	16

Eleven positions currently authorized for the LNG Task Force are limited to June 30, 1980. Under the Commission's current plan for monitoring construction of the LNG facility, six positions are proposed to continue through December 31, 1984, and five positions are not proposed to continue beyond June 30, 1980.

One position is proposed in the budget year to facilitate certification of applications submitted under the Safe Drinking Water Bond Act.

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	57.6	54.3	50.3	\$2,139,000	\$2,878,318	\$2,355,276

## d. Safety

The safety element of the Commission's regulation of utilities program is divided into two components: gas safety and electric safety.

In its endeavor to meet the objectives of this element, the Commission establishes minimum standards for the construction, operation and maintenance of utility plants to promote the health and safety of employees and the public.

Accident reports and other utility reports are made to ensure that these standards are maintained. This is accomplished through field investigations, tests of utility plants, and examination of methods of construction, operating procedures, and maintenance; and public hearings where appropriate.

On July 31, 1978 the Commission granted a conditional permit to Western LNG Terminal Associates to construct and operate an LNG Facility.

Output	1978-79	1979-80	1980-81
Gas Safety:			
Number of accident reports prepared .....	366	370	375
Number of field investigations conducted .....	205	240	250
Number of gas holders (gas storage) .....	74	74	74
Number of gas holders inspected .....	73	74	74
Electric Safety:			
Accident reports evaluated .....	116	125	135
Field investigations conducted .....	223	200	200
Miles of overhead line inspected .....	573	500	500
Locations of underground lines inspected .....	2	2	2
Electric Certification Proceedings .....	14	15	17

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Gas safety .....	28	27.3	28.1	\$984,840	\$1,102,840	\$1,176,016
Electric safety .....	6.7	6.4	5.6	159,360	178,042	185,749
Totals .....	34.7	33.7	33.7	\$1,144,200	\$1,280,882	\$1,361,765

## II. REGULATION OF TRANSPORTATION

## Program Objectives and Description

State regulation has been necessary to provide the general public with a stable, efficient, and dependable transportation and warehouse system, at a reasonable rate. This regulation ensures freedom from destructive rate wars, financially irresponsible operations, curtailment of service, and inadequate routing and scheduling. In addition, this regulatory program provides that safety standards are met in railroad and other transportation and warehousing operations, as well as at railroad highway grade crossings.

Pursuant to Chapter 1195, Statutes of 1979, the Commission must develop a transportation energy efficiency plan for California's highway carriers. In the budget year, fifteen positions are proposed to enforce the transportation energy efficiency plan and ensure that every rule, order and decision of the Commission is compatible with the provisions of such plan. Support for these fifteen positions is budgeted from the Transportation Rate Fund (\$376,036) and the proposed Energy and Resources Fund (\$125,346).

Six positions have been established in the current year for enforcement of Federal railroad standards pursuant to Chapter 758, Statutes of 1979. These positions are proposed as permanent in the budget year with funding to come from the General Fund (\$90,251) and Federal Funds (\$90,250).

Two positions have been established in the current year for rapid transit safety. One of these positions is authorized through June 30, 1981. The other position is presently authorized through June 30, 1980, and is proposed as permanent in the budget year to be funded from reimbursements (\$37,698).



## PUBLIC UTILITIES COMMISSION—Continued

## Authority

California Constitution, Articles IV and XII; Public Utilities Code, Division 2.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing Program costs .....	461.2	433.4	432.4	\$12,765,141	\$14,106,103	\$15,237,105
Workload adjustments.....	-	11	23	-	278,788	728,666
Totals, Regulation of Transportation .....	461.2	444.4	455.4	\$12,765,141	\$14,384,891	\$15,965,771
<i>General Fund</i> .....				3,813,373	3,723,565	4,711,047
<i>Transportation Rate Fund</i> .....				8,770,259	10,319,371	10,800,755
<i>Energy and Resources Fund</i> .....				-	-	125,346
<i>Reimbursements</i> .....				181,509	289,324	238,398
<i>Federal funds</i> .....				-	52,631	90,225

## Program Elements

a. Regulation of rates .....	244	232.2	238.2	\$6,963,790	\$7,793,737	\$8,581,375
b. Service and facilities .....	20.7	20	22.2	650,151	728,071	802,216
c. Licensing .....	150.8	147.8	150.6	3,692,700	4,130,003	4,571,132
d. Safety .....	45.7	44.4	44.4	1,458,500	1,733,080	2,011,048

## a. Regulation of Rates

Appropriate charges to the public for transportation and warehouse services are accomplished through the establishment and maintenance of minimum rate tariffs for for-hire carriers of freight and by requiring common carriers and warehousemen to construct and file with the Commission their schedule of rates and charges in accordance with the rules established by General Orders of the Commission. The Commission holds public hearings at which studies of costs, revenues and expenses are received in evidence to assist the Commission in determining the reasonableness of the rates the public is required to pay.

The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate cases before the Interstate Commerce Commission and rate violation and other enforcement cases in the courts.

Pursuant to Chapter 1195, Statutes of 1979, the Commission will establish 1.8 positions in the current year for developing a transportation energy efficiency plan. In the budget year 8.8 positions are proposed through June 30, 1981 for implementation of the plan.

A reallocation of administrative and other centralized services will precipitate a reduction of 1 personnel year in the budget year.

Output	1978-79	1979-80	1980-81
Formal proceedings completed .....	780	765	765
Special tariff docket filings processed (property) .....	232	230	230
Special tariff docket filings processed (passenger).....	20	25	35
Tariffs, pages analyzed (property).....	36,866	31,336	31,336
Tariffs, pages analyzed (passenger).....	7,001	6,617	6,617
Enforcement investigation assignments completed.....	5,016	5,150	5,300
Informal complaints processed (all types) .....	10,162	8,848	8,848

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	244	232.2	238.2	\$6,963,790	\$7,793,737	\$8,581,375

## b. Service and Facilities

Formal proceedings are filed requesting changes in the level of service of all classes of transportation companies. Special studies are made in connection with these proposed changes. The studies test the economic justification or reasonableness of the proposed service change. The studies include investigations, reports, and testimony at Public Utilities Commission hearings on adequacy of bus services; and review hearings on proposals of railroads to discontinue passenger trains before the Public Utilities Commission and Interstate Commerce Commission.

The control and supervision of financing practices of carriers are essential because of the effect of such practices on capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customers. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

Pursuant to Chapter 1195, Statutes of 1979, the Commission will establish 0.5 positions in the current year for developing a transportation energy efficiency plan. In the budget year 2.7 positions are proposed through June 30, 1981 for implementation of the plan.

Output	1978-79	1979-80	1980-81
Formal proceedings completed .....	44	46	50
Timetables analyzed (passenger operations).....	550	370	450

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures.....	20.7	20	22.2	\$650,151	\$728,071	\$802,216

PUBLIC UTILITIES COMMISSION—*Continued*

## c. Licensing

Carriers must obtain a certificate for authority to operate as a for-hire carrier or warehouseman in California. Before obtaining authority to operate, they must establish ability and reasonable financial responsibility. For-hire carriers must deposit public liability and property damage insurance with the Commission. Interstate motor carriers are required to register their interstate operating authority with the Commission.

After issuance, carriers' certificates and permits are subject to suspension, reinstatement or revocation for failure to comply with statutes and Commission orders. Activities related to carrier licensing are: analyses of applications for financial responsibility, insurance coverage, and nature and scope of proposed operations; hearings related to certificate applications; and enforcement of licensing requirements.

Applications to operate as a public utility carrier are analyzed to determine compliance with the Commission's procedural requirements, reviewing draft decisions by the examiners, preparing operating authorities in appendix form and monitoring the mandatory requirements contained in the decisions that issue from these proceedings.

Pursuant to Chapter 1195, Statutes of 1979, the Commission will establish 0.7 positions in the current year for developing a transportation energy efficiency plan. In the budget year 3.5 positions are proposed through June 30, 1981 for implementation of the plan.

Output	1978-79	1979-80	1980-81
Formal proceedings completed .....	5,143	7,235	235
Permit applications processed (property) .....	17,727	9,000	4,000
Permit applications granted and renewed (charter party) .....	570	570	570
Insurance filings processed (property) .....	60,790	90,000	68,000
Insurance filings processed (passenger) .....	3,363	3,348	3,348
Quarterly reports of gross operations revenue processed (property) .....	90,450	90,000	90,000

Input	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures .....	150.8	147.8	150.6	\$3,692,700	\$4,130,003	\$4,571,132

## d. Safety

The safety element in the regulation of transportation program is divided into two components: railroad safety and grade crossing safety.

The railroad safety component is concerned with promoting the adoption and enforcement by railroads and rapid transit systems of safe and efficient operations and maintenance practices and facilities, and the compliance by such carriers with Commission and special orders and State law principally for the promotion of efficiency and safety of operating and nonoperating employees and the public. The grade crossing safety component involves requiring installation of automatic protection devices or the construction of overpass or underpass structures to promote safety at railroad-highway grade crossings.

In the railroad safety component of the safety element, accidents are investigated and causes analyzed for corrective action by the railroad in an accident prevention program. Inspections and surveys involving safety, health and comfort of employees, passengers, customers, and the public are made. These cover railroad rolling stock, main track areas and industrial track areas, repairs, maintenance and operation, and building and bridge construction.

In the grade crossing component, the Commission promotes or orders the installation of automatic protection devices, or underpasses, or overpasses at dangerous railroad-highway crossings. Inspections are made of crossings to determine accident potential and whether cities or counties and the railroads should be required to install automatic protection devices or whether existing protection, if any, should be improved. In addition, complaints from the public regarding unsafe conditions at grade crossings are investigated by this activity. Investigations are conducted of accidents at railroad crossings and for the authorization of new crossings and spur tracks or alterations of existing crossings. Studies are made of the need for the construction of grade separation structures. As vehicular traffic increases with the growth of California, there will be a greater need for improved grade crossing protection and for grade separations to replace grade crossings that have reached their limit capacity to handle the vehicular traffic interspersed with delays caused by train movements.

Two positions have been added to the rapid transit safety unit in the current year. One of the positions will continue through June 30, 1981. The other position is limited to June 30, 1980; however, the position is proposed as permanent in the budget year.

Six positions have been established in the current year for enforcement of Federal Railroad Standards. These positions are proposed as permanent in the budget year.

Output	1978-79	1979-80	1980-81
Railroad Safety:			
Formal proceedings completed .....	3	4	3
Informal complaints completed .....	222	250	290
Accident reports analyzed .....	2,770	3,100	2,950
Applications processed governing clearances and walkways adjacent to railroad tracks .....	4,264	4,400	4,150
Grade Crossing Safety:			
Formal applications completed .....	50	54	58
Informal complaints processed .....	4	4	4
Accident reports analyzed .....	675	668	660
Allocation requests processed—Grade Crossing Protection Fund .....	19	18	17



PUBLIC UTILITIES COMMISSION—*Continued***Input**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Expenditures:						
Railroad safety .....	24.7	23.9	24.4	\$787,590	\$988,976	\$1,214,143
Grade crossing safety .....	21	20.5	20	670,910	744,104	796,905
Totals .....	45.7	44.4	44.4	\$1,458,500	\$1,733,080	\$2,011,048

**e. Just Compensation**

The Public Utilities Code provides that upon petition of a political subdivision, the Commission shall determine the just compensation for the acquisition of a transportation company's property. The need would arise should a political subdivision desire to acquire a transportation company's property but be unable to negotiate compensation with them. Upon receipt of such a request, the program involves valuation, depreciation, appraisal, and financial studies of transportation company property, and placing such studies in evidence through testimony and exhibit at public hearings. After the hearing, the Commission finds and fixes a single sum to be paid for the properties. If the Commission finds that severance damages should be paid, the just compensation for such damages is found and stated separately.

**Output**

No work is planned in this element until a political subdivision of the State makes a formal request for such services.

**III. ADMINISTRATION****Program Objectives and Description**

The objective of this program is to provide the divisions with administrative support through fiscal, personnel and training, electronic data processing, business services and other management functions. Activities in this program also consist of the following: (1) to consolidate management and program and formulate policy and program development, (2) to assist the legal, financial and technical staff in maintaining divisional objectives, (3) to evaluate workload for identification of deficiencies in program requirements, and (4) to provide a liaison between the public and the utilities for the resolution of consumer complaints.

*The Commission received a COD grant to establish 9 positions in the current year. The grant is not continued into the budget year.*

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Program Requirements						
Executive.....	33.3	67	66	\$1,405,665	\$2,629,007	\$3,365,718
Consumer relations .....	25.6	26	28	588,100	708,094	801,218
General office .....	62.6	63	63	1,221,050	1,415,058	1,499,659
Personnel.....	12.6	21	11	249,392	289,016	335,662
Fiscal .....	15.8	16	16	362,752	420,389	429,562
Data processing .....	29.5	31	31	831,131	984,292	1,037,696
Totals, Administration .....	179.4	224	215	\$4,658,090	\$6,445,856	\$7,469,515
Less Amounts Charged to Other Programs:						
I. Regulation of utilities .....	-92.2	-127.6	-123.5	-2,365,818	-3,766,496	-4,622,931
II. Regulation of transportation .....	-87.2	-96.4	-91.5	-2,292,272	-2,679,360	-2,846,584
Totals, Amounts Charged to Other Programs.....	-179.4	-224	-215	-\$4,658,090	-\$6,445,856	-\$7,469,515
Net Totals, Administration.....	-	-	-	-	-	-

**SUMMARY BY OBJECT**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	911.4	927.5	896.5	\$17,836,019	\$20,653,030	\$20,362,766
Merit salary adjustment .....	-	-	-	(77,910)	(198,947)	(625,533)
Workload and administrative adjustments ....	-	40.7	9	-	712,645	88,172
Proposed New Positions .....	-	-	74	-	-	1,810,418
Totals, Adjustments.....	-	40.7	83	-	\$712,645	\$1,898,590
Totals, Salaries and Wages .....	911.4	968.2	979.5	\$17,836,019	\$21,365,675	\$22,261,356
Estimated salary savings .....	-	-78.4	-68.7	(1,766,692)	-1,235,137	-1,605,263
Salary Savings—Section 27.2 .....	-	-9	-	-	-337,564	-
Net Totals, Salaries and Wages .....	911.4	880.8	910.8	\$17,836,019	\$19,792,974	\$20,656,093
Staff benefits .....	-	-	-	4,319,058	5,385,263	5,634,746
Totals, Personal Services.....	911.4	880.8	910.8	\$22,155,077	\$25,178,237	\$26,290,839

## PUBLIC UTILITIES COMMISSION—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$545,125	\$632,717	\$676,783
Printing .....	236,989	264,135	316,022
Communications .....	358,167	410,773	461,122
Postage .....	420,013	402,381	484,788
Travel—in-state .....	704,715	850,954	881,672
Travel—out-of-state .....	87,081	138,230	125,550
Facilities operations .....	1,286,226	1,473,007	1,556,274
Training .....	47,272	74,906	92,042
Contractual services .....	510,354	752,072	1,515,217
Pro rata charge .....	166,440	168,401	245,833
Statewide indirect cost recoveries .....	332	—	—
Data processing .....	179,277	255,000	255,000
Equipment .....	96,173	66,295	143,205
Totals, Operating Expenses and Equipment .....	\$4,638,164	\$5,488,871	\$6,753,508
TOTALS, EXPENDITURES .....	\$26,793,241	\$30,667,108	\$33,044,347
Reimbursements .....	-2,117,150	-3,017,410	-2,359,355
NET TOTALS, EXPENDITURES .....	\$24,676,091	\$27,649,698	\$30,684,992

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$16,307,967	\$13,401,839	\$17,235,408
Allocation for employee compensation .....	239,161	1,801,900	—
Allocation for contingencies or emergencies .....	494,000	—	—
Chapter 758, Statutes of 1979 .....	—	76,130	—
Prior year balances available:			
Chapter 855, Statutes of 1977 .....	1,668,000	1,668,000	—
Totals Available .....	\$18,709,128	\$16,947,869	\$17,235,408
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-853,000	—	—
Savings per Section 27.2 Budget Act of 1979 .....	—	-337,564	—
Unexpended balance, estimated savings .....	-400,798	-89,298	—
Balance available in subsequent years .....	-1,668,000	—	—
TOTALS, EXPENDITURES .....	\$15,787,330	\$16,521,007	\$17,235,408

## State Energy Resources Conservation and Development

## Special Account, General Fund

## APPROPRIATIONS

Budget Act appropriation .....	—	\$338,800	\$2,110,154
Allocation for employee compensation .....	—	43,009	—
TOTALS, EXPENDITURES .....	—	\$381,809	\$2,110,154

## Transportation Rate Fund

## APPROPRIATIONS

Budget Act appropriation .....	\$9,629,224	\$9,191,427	\$10,800,755
Budget Act appropriation (deficiency) .....	(215,861)	—	—
Allocation for employee compensation .....	131,619	1,037,944	—
Chapter 1195, Statutes of 1979 .....	—	90,000	—
Totals Available .....	\$9,760,843	\$10,319,371	\$10,800,755
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-459,400	—	—
Unexpended balance, estimated savings .....	-531,184	—	—
TOTALS, EXPENDITURES .....	\$8,770,259	\$10,319,371	\$10,800,755

## Energy and Resources Fund

Budget Act appropriation .....	—	—	\$125,346
TOTALS, EXPENDITURES .....	—	—	\$125,346

Federal Funds <sup>f</sup>

## APPROPRIATION

Federal funds (expenditures) .....	\$118,502	\$427,511	\$413,329
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$24,676,091	\$27,649,698	\$30,684,992



## PUBLIC UTILITIES COMMISSION—Continued

## REVENUES

	1978-79	1979-80	1980-81
Notes, stocks and bond issues .....	\$1,305,085	\$1,450,600	\$1,523,100
Filing fees .....	67,225	74,700	78,400
Fines and penalties .....	749,546	751,700	789,300
Subscriptions to publications and sale of documents .....	72,933	81,500	85,600
Miscellaneous .....	3,372	3,500	3,700
Totals, Revenues (General Fund) .....	\$2,198,161	\$2,362,000	\$2,480,100

## FUND CONDITION

## Transportation Rate Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$5,649,953	\$8,229,458	\$8,138,291
Prior year adjustments .....	-257,772	-	-
Accumulated Surplus, Adjusted .....	\$5,392,181	\$8,229,458	\$8,138,291
Revenues:			
Quarterly fees .....	7,633,547	7,134,404	7,491,124
Penalties on quarterly fees .....	95,716	100,502	105,527
Regulatory licenses (filing fees) .....	2,709,300	1,921,225	1,940,000
Sale of documents .....	488,039	292,823	146,412
Income from surplus money investments .....	611,708	709,500	718,800
Voluntary suspension fees .....	66,750	66,750	66,750
Miscellaneous income .....	2,476	3,000	3,000
Totals, Revenues .....	\$11,607,536	\$10,228,204	\$10,471,613
Totals, Resources .....	\$16,999,717	\$18,457,662	\$18,609,904
Expenditures (Public Utilities Commission) .....	8,770,259	10,319,371	10,800,755
Accumulated surplus, June 30 .....	\$8,229,458	\$8,138,291	\$7,809,149
Surplus available for appropriation .....	8,229,458	8,138,291	7,809,149

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	911.4	927.5	896.5	\$17,836,019	\$20,653,030	\$20,362,766
Workload and Administrative Adjustments:						
Positions Established:						
Management Services Division:						
Personnel:				Salary Range		
Asst Clk <sup>1</sup> .....	-	9	-	600-711	19,293	-
Utilities Division:						
Electric Branch:						
Supvng utilities engr <sup>2</sup> .....	-	1	-	2,537-3,065	36,612	-
Research mgt III <sup>9</sup> .....	-	1	1	2,362-2,853	21,258	7,086
Research specialist II <sup>2</sup> .....	-	1	-	2,253-2,723	31,908	-
Sr utilities engr <sup>2,8</sup> .....	-	2	1	2,203-2,659	47,439	6,609
Research prog specialist I <sup>2</sup> .....	-	1	-	1,958-2,362	22,956	-
Assoc utilities engr <sup>2,8</sup> .....	-	3	1	1,913-2,307	72,441	5,739
Research analyst II <sup>8</sup> .....	-	1	1	1,782-2,149	16,038	5,346
Mgt serv techn <sup>9</sup> .....	-	1	1	925-1,267	8,325	2,775
Steno <sup>9</sup> .....	-	1	1	859-1,025	7,731	2,577
Conservation Branch:						
Sr utilities engr <sup>2</sup> .....	-	3	-	2,203-2,659	84,856	-

## PUBLIC UTILITIES COMMISSION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Transportation Division:						
Passenger Operations Branch:						
Temporary help <sup>7</sup> .....	—	9.7	—	—	230,200	—
Railroad Operations and Safety Branch:						
Sr transp opr supvr <sup>3</sup> .....	—	1	1	2,203-2,659	26,436	27,758
Sr reliability and quality engr <sup>4</sup> .....	—	1	—	2,203-2,659	27,800	—
Assoc transp engr <sup>10</sup> .....	—	4	4	1,913-2,307	53,564	91,824
Asst transp engr <sup>10</sup> .....	—	1	1	1,588-1,973	11,116	19,056
Secty .....	—	1	1	981-1,173	6,867	11,772
Freight Economics Branch:						
Sr transp rate expert <sup>11</sup> .....	—	1	—	2,051-2,475	12,306	—
Assoc transp rate expert <sup>11</sup> .....	—	2	—	1,782-2,149	21,384	—
Communications Division:						
Assoc utilities engr <sup>5</sup> .....	—	0.5	0.5	2,203-2,659	12,126	12,708
Reduction in Authorized Positions:						
Utilities Division:						
Electric Branch:						
Assoc utilities engr <sup>12</sup> .....	—	—0.5	—0.5	1,913-2,307	—5,739	—11,478
Gas Branch:						
Assoc utilities engr <sup>13</sup> .....	—	—1	—1	1,913-2,307	—11,478	—22,956
Conservation Branch:						
Research prog specialist I <sup>14</sup> .....	—	—1	—1	1,958-2,362	—11,748	—23,496
Legal Division:						
Counsel III <sup>15</sup> .....	—	—1	—1	2,921-3,535	—17,526	—35,052
Administrative Law Judge Division:						
Hearing transcriber-typist <sup>6</sup> .....	—	—1	—1	960-1,147	—11,520	—12,096
Totals, Workload and Administrative						
Adjustments .....	—	40.7	9	—	\$712,645	\$88,172
Proposed New Positions:						
Executive Division:						
Executive Branch:						
PU counsel II .....	—	—	1	2,537-3,065	—	30,444
Research prog spec III .....	—	—	1	2,362-2,853	—	28,344
Research prog spec I .....	—	—	1	1,958-2,362	—	23,496
Research analyst II .....	—	—	1	1,782-2,149	—	21,384
LNG Task Force <sup>16</sup> :						
Prin utilities engr .....	—	—	1	2,789-3,370	—	40,440
PU counsel II .....	—	—	1	2,537-3,065	—	30,444
Supvng utilities engr .....	—	—	2	2,537-3,065	—	68,184
Prin financial exam .....	—	—	1	2,475-2,992	—	35,904
Envirntrl spec IV .....	—	—	1	2,203-2,659	—	31,908
Sr utilities engr .....	—	—	5	2,203-2,659	—	144,252
Assoc utilities engr .....	—	—	5	1,913-2,307	—	122,988
Asst utilities engr .....	—	—	3	1,588-1,913	—	57,168
Sr steno .....	—	—	1	981-1,173	—	14,076
Steno .....	—	—	2	786-1,025	—	21,744
Office asst I-II .....	—	—	1	736-1,004	—	8,832
Management Services Division:						
Consumer Affairs Branch:						
Customer service rep .....	—	—	2	1,383-1,663	—	33,192
Utilities Division:						
Electric Branch:						
Supvng utilities engr .....	—	—	1	2,539-3,065	—	36,780
Research spec II .....	—	—	1	2,253-2,723	—	32,676
Sr utilities engr .....	—	—	2	2,203-2,659	—	54,194
Research prog spec II .....	—	—	1	2,149-2,595	—	25,788
Research prog spec I .....	—	—	1	1,958-2,362	—	24,612
Assoc utilities engr .....	—	—	2	1,913-2,307	—	50,640
Research analyst I .....	—	—	2	1,132-1,782	—	27,168
Mgt serv techn .....	—	—	1	925-1,267	—	11,100



## PUBLIC UTILITIES COMMISSION—Continued

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Conservation Branch:						
Supvng utilities engr .....	-	-	1	2,537-3,065	-	30,444
Sr utilities engr .....	-	-	3	2,203-2,659	-	89,964
Assoc utilities engr .....	-	-	1	1,913-2,307	-	25,212
Research analyst II .....	-	-	1	1,782-2,149	-	21,384
Steno .....	-	-	1	786-1,025	-	10,308
Transportation Division:						
Compliance and Enforcement Branch: <sup>18</sup>						
Assoc transp rate expert .....	-	-	10	1,782-2,149	-	213,840
Railroad Operations and Safety Branch:						
Sr reliability and quality engr .....	-	-	1	2,203-2,659	-	26,436
Legal Division:						
PU counsel III <sup>18</sup> .....	-	-	1	2,921-3,535	-	35,052
PU counsel II .....	-	-	1	2,537-3,065	-	30,444
Administrative Law Judge Division:						
Examiner II .....	-	-	3	2,992-3,620	-	107,712
Hearing reporter .....	-	-	1	1,868-2,253	-	22,416
Hearing transcriber-typist .....	-	-	1	960-1,147	-	11,520
Revenue and Requirements Division:						
Research prog spec III .....	-	-	1	2,362-2,853	-	28,344
Research prog spec I .....	-	-	2	1,958-2,362	-	46,992
Assoc utilities engr .....	-	-	2	1,913-2,307	-	45,912
Financial exam III .....	-	-	2	1,782-2,149	-	42,768
Communications Division:						
Assoc utilities engr .....	-	-	2	1,913-2,307	-	45,912
Totals, Proposed New Positions .....	-	-	74	-	-	\$1,810,418
Totals, Adjustments .....	-	40.7	83	-	\$712,645	\$1,898,590
TOTALS, SALARIES AND WAGES .....	911.4	968.2	979.5	\$17,836,019	\$21,365,675	\$22,261,356

<sup>1</sup> COD Program—expires November 30, 1979.<sup>2</sup> ERCDC funded—positions expire June 30, 1980.<sup>3</sup> Funded by San Diego Transit District—position expires June 30, 1981.<sup>4</sup> Funded by BART District—position expires June 30, 1980.<sup>5</sup> Additional salary savings utilized to establish full-time position from one-half engineering program reduction.<sup>6</sup> Additional reduction in lieu of 0.6 Examiner II, 0.2 Hearing Reporter, 0.2 Hearing Transcriber-Typist for airline deregulation.<sup>7</sup> Blanket established through March 31, 1980 to accommodate incumbents in abolished positions for airline deregulation.<sup>8</sup> 1 Senior Utilities Engineer, 1 Associate Utilities Engineer, and 1 Research Analyst II established through 9-30-80 for the Agricultural Load Management Project.<sup>9</sup> Positions established through 9-30-80 for electric rate innovation procedures and gas utility rate design under (PURPA) Public Utilities Regulatory Policy Act.<sup>10</sup> Positions permanently established for railroad safety operations.<sup>11</sup> Positions established through 6-30-80 to develop a transportation energy efficiency plan.<sup>12</sup> Low priority program—utility franchises.<sup>13</sup> Low priority program—propane pipelines.<sup>14</sup> Workload reduction.<sup>15</sup> Low priority program—telephone directory advertising.<sup>16</sup> Positions expire 12-31-84.<sup>17</sup> Positions expire 6-30-83.<sup>18</sup> Positions expire 6-30-81—10 Assoc Rate Expert, 2 Examiner II, 1 Hearing Reporter, 1 Transcriber, 1 Counsel III.

## PUBLIC UTILITIES COMMISSION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1978-79	Estimated 1979-80	Proposed 1980-81
MINOR PROJECTS			
Alterations to existing space .....	\$22,807	-	-
TOTALS, EXPENDITURES .....	\$22,807	-	-
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation .....	\$55,970	-	-
Unexpended balance—estimated savings .....	- 33,163	-	-
TOTALS, EXPENDITURES .....	\$22,807	-	-

## COMMISSION ON THE STATUS OF WOMEN

## Program Objectives and Description

The Commission on the Status of Women works toward maximum participation of women in California society.

The Commission was originally created by Chapter 1378 of 1965, continued by Chapter 854 of 1967, and by Chapter 721 of 1969. Chapter 541 of 1971 continued the Commission without a termination date, extended its areas of concern, and added action projects and consultive functions to its mandate.

The Commission examines all bills introduced into the Legislature which affect women's rights, maintains an information center on current needs of women, with its resources available to government agencies and private groups and individuals, and gives consultive assistance to organizations working on local levels to assist women. Emphasis is on legislation, education, employment and counseling.

Legislation provides for a 17-member commission, consisting of the Superintendent of Public Instruction, the Chief of the Division of Industrial Welfare, three Members of the Assembly and one public member appointed by the Speaker of the Assembly, one public member and three members of the Senate appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. Chapter 382 of 1973 provided for staggered four-year terms for public members, commencing July 1, 1974. *The 1980-81 Budget proposes a one-time increase of \$5,050 for a Family Law publication and a needs assessment update for women. One new position is also proposed to be funded from existing resources. This coupled with the completion of an IPA grant (0.1 py) on July 31, 1979 and the one-year Section 27.2 reduction during 1979-80 (-0.3) results in a 1.2 personnel year increase for the budget year.*

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Status of women program.....	9.3	8.3	9.5	\$279,407	\$278,517	\$303,805
Reimbursements .....				- 37,002	- 1,423	-
NET TOTALS, PROGRAMS .....				\$242,405	\$277,094	\$303,805

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	9.3	8.5	8.5	\$147,301	\$160,762	\$166,208
Merit salary adjustments .....	-	-	-	(801)	(1,336)	-
Workload and administrative adjustments .....	-	0.1	1	-	1,073	16,251
Totals, Adjustments .....	-	0.1	1	-	\$1,073	\$16,251
Totals, Salaries and Wages .....	9.3	8.6	9.5	\$147,301	\$161,835	\$182,459
Salary savings—Section 27.2 .....	-	-0.3	-	-	-5,840	-
Net Totals, Salaries and Wages .....	9.3	8.3	9.5	\$147,301	\$155,995	\$182,459
Staff benefits .....	-	-	-	37,297	37,601	43,701
Totals, Personal Services .....	9.3	8.3	9.5	\$184,598	\$193,596	\$226,160

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$45,175	\$43,437	\$29,331
Communications .....	12,206	14,570	15,114
Travel—in-state .....	10,484	5,509	3,328
Travel—out-of-state .....	2,250	1,000	980
Consultant and professional services .....	4,639	500	3,986
Facilities operations .....	18,409	18,384	23,385
Equipment .....	1,646	1,521	1,521
Totals, Operating Expenses and Equipment .....	\$94,809	\$84,921	\$77,645
TOTALS, EXPENDITURES .....	\$279,407	\$278,517	\$303,805
Reimbursements .....	- 37,002	- 1,423	-
NET TOTALS, EXPENDITURES .....	\$242,405	\$277,094	\$303,805



COMMISSION ON THE STATUS OF WOMEN—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$267,241	\$260,713	\$303,805
Allocation for employee compensation .....	1,858	22,221	-
Allocation for price increase .....	144	-	-
Totals Available .....	\$269,243	\$282,934	\$303,805
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-13,000	-5,840	-
Unexpended balance, estimated savings .....	-13,838	-	-
TOTALS, EXPENDITURES ( <i>State Operations</i> ) .....	\$242,405	\$277,094	\$303,805

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous ( <i>General Fund</i> ) .....	\$74	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	9.3	8.5	8.5	\$147,301	\$160,762	\$166,208
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Staff Services Analyst .....	-	-	1	1,132-1,357	-	13,584
IPA Grant:						
Mgt services techn .....	-	0.1	-	925-1,267	1,073	-
Positions Reclassified:						
Assoc govtl prog analyst to staff services mgr I .....	-	-	-	-	-	1,248
Ofc asst II to Ofc techn .....	-	-	-	-	-	473
Staff services analyst to Info off I .....	-	-	-	-	-	946
Totals, Workload and Administrative Adjustments .....	-	0.1	1	-	\$1,073	\$16,251
TOTALS, SALARIES AND WAGES .....	9.3	8.6	9.5	\$147,301	\$161,835	\$182,459

## INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING

*During its deliberations on the 1978-79 Budget, the Legislature deleted all support for the Intergovernmental Board on Electronic Data Processing, consequently, no funds have been budgeted for support of the Board in 1980-81.*

*In the 1978-79 fiscal year, a \$10,000 Emergency Fund allocation was provided for the Board to liquidate all outstanding obligations.*

## Program Objectives and Description

The primary objectives of the Board were to: (1) facilitate the establishment of efficient, cost-effective, practical systems for intergovernmental flow of information required to conduct government business, (2) see that development and implementation of needed systems is undertaken, (3) see that there is true coordination with all levels, and (4) see that the methods used achieve an integration of the best design ideas available from every level and incorporate the best features from currently operating systems, systems under development and implementation, and systems in the design phase.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Intergovernmental Board on Electronic Data Processing .....	0.3	-	-	\$8,216	-	-

## Authority

Government Code Sections 11710-11713.

## INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING—Continued

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	0.3	-	-	\$5,598	-	-
Totals, Salaries and Wages .....	0.3	-	-	\$5,598	-	-
Staff benefits .....	-	-	-	745	-	-
Totals, Personal Services .....	0.3	-	-	\$6,343	-	-
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				1,290	-	-
Communications .....				80	-	-
Facilities operations .....				503	-	-
Totals, Operating Expenses and Equipment .....				\$1,873	-	-
<b>TOTALS, EXPENDITURES</b> .....				\$8,216	-	-

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Allocation for contingencies or emergencies .....	\$10,000	-	-
Totals Available .....	\$10,000	-	-
Unexpended balance, estimated savings .....	1,784	-	-
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$8,216	-	-

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$6	-	-

## NATIVE AMERICAN HERITAGE COMMISSION

## Program Objectives and Description

The Native American Heritage Commission was created by Chapter 1332 (AB 4239) Statutes of 1976. On June 21, 1977, the Governor, with the advice and consent of the Senate, appointed nine Commissioners and an Executive Secretary, all of whom are California Indians. The Commission is the single governmental unit legislatively mandated to preserve and enhance Native American heritage and to protect California Indian historic and cultural resources located within the State.

The specific powers and duties of the Commission include identifying and cataloging places of special religious or social significance to Native California tribes; making recommendations to the Legislature relative to the protection and preservation of cultural and historic resources; taking action to ensure access to sacred sites for Native Americans; making recommendations to the Department of Parks and Recreation and the California Arts Council relative to Indian matters; where necessary, bringing legal actions to prevent severe or irreparable damage to sacred or sanctified places; establishing working relationships with various State and federal agencies and departments; and, participating with State agencies in any negotiations with federal agencies relating to the protection of Native American sacred places located on federal lands.

The major objectives of this program are as follows:

1. To develop and publish operating procedures and regulations for all Commission activities including the conduct of cultural resource survey and inventory, public hearings, investigations, and appeals.

2. To establish intergovernmental relations. Fulfillment of the Commission's functions and obligations is a continuing program requiring swift reactions to, or participation with, the actions of other State, federal, or regional agencies. Because of the unique fiduciary relationship which exists between Native Americans and the federal government, it is important for the Commission to work with federal agencies.

3. To conduct a review of current statutory and administrative protections applicable to cultural and historic properties with recommendations for amendment or consolidation.

4. To engage in continuous proceedings calculated to protect cultural or historic resources from severe or irreparable damage. This involves on-site inspection and investigation, public hearings, project redesign or mitigation recommendations, and, where necessary, initiating appropriate legal action through the Attorney General's Office.

5. To develop public awareness and information programs designed to educate the public about the State's important and fragile non-renewable cultural resources. This program will be accomplished primarily by printed literature and visual displays.

6. To conduct a survey and inventory of cultural resources and historic properties which are significant to Native Americans and are located on public land within the State. The data recovered by this program are intended to facilitate long-range planning by State and federal project proponents. Without this program a project undertaking may have to be delayed or reassigned because of its impact on a significant cultural site. This program will preserve valuable cultural resources while avoiding costly construction delays.

The 1980-81 budget includes \$23,470 for one new position, a State Archaeologist I, for a two-year limited term to complete the mandate of Chapter 1332/76, which requires identification and categorization of Native American sacred lands.



## NATIVE AMERICAN HERITAGE COMMISSION—Continued

## Program Requirements

	1978-79	1979-80	1980-81
Native American Heritage Commission .....	\$160,330	\$173,093	\$193,859
(Reimbursements) .....	-1,364	-636	-
NET TOTALS, PROGRAM (General Fund) .....	\$158,966	\$172,457	\$193,859
Personnel years .....	4.6	4.2	4.5

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	4.6	4.5	3.5	\$75,732	\$88,170	\$74,936
Merit salary adjustment .....	-	-	-	(3,280)	(1,833)	(585)
Proposed new positions .....	-	-	1	-	-	16,980
Totals, Salaries and Wages .....	4.6	4.5	4.5	\$75,732	\$88,170	\$91,916
Salary savings—Section 27.2 .....	-	-0.3	-	-	-3,524	-
Net Totals, Salaries and Wages .....	4.6	4.2	4.5	\$75,732	\$84,646	\$91,946
Staff benefits .....	-	-	-	11,942	19,148	21,373
Totals, Personal Services .....	4.6	4.2	4.5	\$87,674	\$103,794	\$113,289
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				\$18,320	\$19,186	\$21,736
Printing .....				8,500	2,000	2,500
Communications .....				5,053	6,053	6,661
Travel—in-state .....				27,927	28,927	36,815
Travel—out-of-state .....				1,206	1,206	1,590
Consultant and professional services .....				6,821	7,787	6,878
Facilities operation .....				3,190	3,190	4,390
Equipment .....				1,639	950	-
Totals, Operating Expenses and Equipment .....				\$72,656	\$69,299	\$80,570
TOTALS, EXPENDITURES .....				\$160,330	\$173,093	\$193,859
Reimbursements .....				-1,364	-636	-
NET TOTALS, EXPENDITURES .....				\$158,966	\$172,457	\$193,859

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$163,031	\$157,327	\$193,859
Allocation for employee compensation .....	835	11,376	-
Prior Year Balance Available:			
Chapter 1332, Statutes of 1976 .....	6,540	7,278	-
Totals Available .....	\$170,406	\$175,981	\$193,859
Reductions per Section 27.1, Budget Act of 1978 .....	-4,000	-	-
Salary savings per Section 27.2, Budget Act of 1979 .....	-	-3,524	-
Unexpended balance, estimated savings .....	-162	-	-
Balance available in subsequent years .....	-7,278	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$158,966	\$172,457	\$193,859

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	4.6	4.5	3.5	\$75,732	\$88,170	\$74,936
Proposed New Positions:				Salary Range		
State archaeologist I .....	-	-	1	1,415-1,701	-	16,980
Totals, Proposed New Positions .....	-	-	1	-	-	\$16,980
TOTALS, SALARIES AND WAGES .....	4.6	4.5	4.5	\$75,732	\$88,170	\$91,916

MOTION PICTURE COUNCIL

Program Objectives and Description

The objective of the Council is to prepare and implement a program to promote the production of motion picture films, and other motion picture and television film products within the State of California.

The council will:

- 1. Prepare and distribute appropriate promotional materials pointing out desirable locations within the State of California for the production of motion pictures.
- 2. Prepare and distribute appropriate promotional materials which illustrate and stress the advantages and possibilities of filming within the State of California those scenes and/or films which are ostensibly set elsewhere.
- 3. Assist film companies in securing permits for location filming, and offer other appropriate services connected with motion picture production.
- 4. Under the provisions of the law appointing the Motion Picture Council the sole permit-granting authority for commercial filmmaking use of State-owned or State-operated properties, refining the mechanisms for granting such permits, and implement this program.
- 5. Facilitate cooperation from local government, State and Federal Government agencies and private sector groups in the location and production of motion pictures in the State of California.

The Motion Picture Council will perform these duties as an economic development office of State Government.

The council was established in the Governor's Office as of January 1, 1976.

Chapter 1395/76 provides the Motion Picture Council with the authority to establish fees for the use of State-owned property for the purpose of making commercial motion pictures. These revenues are to be used as reimbursement to operating departments for their actual additional costs and for support of the council.

Chapter 962, Statutes of 1978, appropriated \$40,000 from the General Fund to the Department of Economic and Business Development for use by the Motion Picture Council. This amount is covered within the reimbursements detailed in this budget for 1979-80. The Council will be self-supporting in 1980-81 through the collections from fee revenue. During 1980-81 \$35,000 is included for a mini-computer for site location data and one personnel year has been added to handle the administrative needs of the Council. This coupled with the conversion of 1.2 temporary help to 1 permanent clerical personnel year results in a net increase of 0.8 personnel years in 1980-81.

Program Requirements

	1978-79	1979-80	1980-81
Motion Picture Development Council .....	\$127,891	\$204,578	\$255,480
Reimbursements .....	- 89,652	- 204,563	- 255,480
NET TOTALS, PROGRAM (General Fund) .....	\$38,239	\$15	-
Personnel years .....	3.9	5.2	6

Authority

Government Code, Section 14998.1 et seq.

SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	3.9	5.2	5.2	\$49,986	\$85,489	\$87,516
Merit salary adjustment .....	-	-	-	(168)	(1,734)	(1,419)
Workload and Administrative Adjustments .....	-	-	0.8	-	-	20,836
Totals, Salaries and Wages .....	3.9	5.2	6	\$49,986	\$85,489	\$108,352
Staff benefits .....	-	-	-	10,815	18,424	27,996
Totals, Personal Services .....	3.9	5.2	6	\$60,801	\$103,913	\$136,348
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				\$40,360	\$65,291	\$53,327
Printing .....				1,468	4,960	2,560
Communications .....				7,363	12,051	11,091
Travel-in-state .....				5,374	9,038	7,854
Travel-out-of-state .....				-	600	600
Consultant and professional services .....				1,300	-	-
Facilities operations .....				7,464	8,500	8,500
Data processing .....				-	-	35,000
Equipment .....				3,761	225	200
Totals, Operating Expenses and Equipment .....				\$67,090	\$100,665	\$119,132
TOTALS, EXPENDITURES .....				\$127,891	\$204,578	\$255,480
Reimbursements .....				- 89,652	- 204,563	- 255,480
NET TOTALS, EXPENDITURES .....				\$38,239	\$15	-



## MOTION PICTURE COUNCIL—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriations .....	\$40,000	-	-
Chapter 315, Statutes of 1977 .....	-	-	-
Allocation for employee compensation .....	740	-	-
Prior year balance available:			
Chapter 315, Statutes of 1977 .....	1,515	\$15	-
Totals Available .....	\$42,255	\$15	-
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-4,000	-	-
Unexpended balance, estimated savings .....	-1	-	-
Balance available, in subsequent years .....	-15	-	-
TOTALS, EXPENDITURES .....	\$38,239	\$15	-

## FUND CONDITION

## Motion Picture Council Fees

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$10,386	\$101,347	\$153,081
Revenue:			
Payment of fees received from industries .....	180,613	216,297	216,297
Total Resources .....	\$190,999	\$317,644	\$369,378
Expenditures .....	89,652	164,563	255,480
Accumulated surplus, June 30 .....	\$101,347	\$153,081	\$113,898

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	3.9	5.2	5.2	\$49,986	\$85,489	\$87,516
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Temporary help .....	-	-	-1.2	-	-	-12,320
Proposed New Positions:						
Sr steno .....	-	-	1	981-1,173	-	11,772
Adm asst II .....	-	-	1	1,782-2,149	-	21,384
Totals, Proposed New Positions .....	-	-	2	-	-	\$33,156
Totals, Adjustments .....	-	-	0.8	-	-	\$20,836
TOTALS, SALARIES AND WAGES .....	3.9	5.2	6	\$49,986	\$85,489	\$108,352

## CALIFORNIA HORSE RACING BOARD

### Program Objectives and Description

The purpose of the Board is to regulate pari-mutuel wagering for the protection of the betting public; the promotion of the horse racing and raising industries; and, the maximization of tax revenues for the State of California.

In 1933 the electors of the State of California adopted a constitutional amendment which created the California Horse Racing Board. It provided for the regulation and the safeguarding of existing racing and wagering so as to assure the State of California an income from racing and to guarantee to the public an honest and correct return on monies wagered.

The measure, in order to get the support of the people, wrote many safeguards into the law and gave complete jurisdiction and supervision over all racing activities to the State of California acting through the California Horse Racing Board, a five-member commission appointed by the Governor. Whereas previously racetracks had acted autonomously and the stewards had complete and final authority over all meetings, the California law transferred this authority to the commission. The law also gave the Board wide discretion in rulemaking powers and pursuant to these powers the board passed rules establishing the authority of the stewards but making the stewards strictly and completely responsible to the Board for all their actions.

The California Horse Racing Board supervises all race meetings in the state where pari-mutuel wagering is conducted. Principal activities of the Board are directed toward:

- Protection of the betting public;
- Licensing of racing associations;
- Sanctioning of every person who participates in any phase of horseracing;
- Designating racing days and charity days;
- Acting as a quasi-judicial body in matters pertaining to horseracing meets;
- Collecting the state's lawful share of revenue derived from horseracing meets;
- Enforcing laws, rules and regulations pertaining to horseracing in California.

The state's revenue from horseracing is principally derived from fees based upon a percentage of the pari-mutuel wagering pools, breakage and unclaimed tickets. Additional revenue is derived from licenses issued to horse owners, trainers, jockeys, grooms and others, and from fines and miscellaneous sources. The present tax rates range from 1.00 to 7.45 percent on the total amount wagered at the race tracks.

Estimated revenues for the 1980-81 fiscal year will amount to \$142 million of which approximately \$17 million is appropriated for the Fair and Exposition Fund, \$1,250,000 to the Standardbred Sires Stakes Fund Account, \$750,000 to the Wildlife Restoration Fund, and \$122 million to the General Fund.

### Authority

Section 19b of Article IV of the State Constitution and Sections 19400 through 19664 of the Business and Professions Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	39.8	47.2	47.2	\$1,875,274	\$2,439,731	\$2,650,316
Reimbursements.....	-	-	-	-745,500	-750,000	-770,000
NET TOTALS, PROGRAMS.....	39.8	47.2	47.2	\$1,129,774	\$1,689,731	\$1,880,316
California Standardbred Sires Stakes Fund Account, General Fund .....				295,049	641,603	780,000
Fair and Exposition Fund.....				834,725	1,048,128	1,100,316

### Program Elements

a. Licensing .....	9.5	11.2	11.2	\$153,832	\$215,925	\$229,500
b. Enforcement .....	10	13	13	419,241	505,743	538,266
c. Administration (undistributed).....	6.3	9	9	261,652	326,460	332,550
d. California standardbred sires stakes program .....	1	1	1	295,049	641,603	780,000
e. State stewards program .....	13	13	13	-	-	-

### Output

Primarily, the workload of the Board is determined by the number of racetracks operating and the number of racing days allocated. This is directly related to the Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The projected workload is shown in the following tables:

	77/78	78/79	79/80	80/81
Number of nights .....	411	477	455	455
Number of days .....	524	526	553	578
Totals .....	935	1,003	1,008	1,033
Number of occupational licenses issued <sup>1</sup> .....	22,073	23,909	25,200	26,700
Collection of fees .....	\$592,330	\$1,435,152	\$818,135	\$830,000
Disciplinary hearings:				
Ejected patron cases .....	39	35	40	40
Licensee penalty cases .....	75	84	90	100
Totals .....	114	119	130	140

<sup>1</sup> Effective January 1, 1979, 3 yr. licenses were be issued in lieu of one year. Revenue will increase substantially in the 1981/82 fiscal year.



## CALIFORNIA HORSE RACING BOARD—Continued

## a. Licensing

It is essential, in order to protect both the public and the industry, that the Board be aware of every individual participating in horseracing. The licensing of each participant establishes such a control.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$153,832	\$215,925	\$229,500
Personnel years.....	9.5	11.2	11.2

## b. Enforcement

Strict compliance with the detailed rules is required in order to establish a preventive control and a protection to the betting public and the State's interest.

Racetrack investigators, who represent the California Horse Racing Board, inspect racing operations for compliance with the rules and regulations of the board, seek the ejection of undesirables from racing enclosures, and keep the board informed of all racing matters.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$419,241	\$505,743	\$538,266
Personnel years.....	10	13	13

## c. Administration

Administration includes the California Horse Racing Board, which consists of five members appointed by the Governor for four-year terms, and the administrative staff which is responsible to the Board for budgeting and accounting, supervising the licensing and enforcement activities of the Board, and administering the increasing number of appeals.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$261,652	\$326,460	\$332,550
Personnel years.....	6.3	9	9

## d. California Standardbred Sires Stakes Program

Chapter 1148, Statutes of 1976 provided for the establishment of a standardbred sires stakes program to encourage breeding of horses in California. This is to be accomplished through increased purses and special races supported by an additional one percent takeout and distribution of breakage from harness racing meets. A five member committee, appointed by the board chairman, advises the board on the administration of this program.

Input	1978-79	1979-80	1980-81
Expenditures .....	\$295,049	\$641,603	\$780,000
Personnel years.....	1	1	1

## e. State Stewards Program

Chapter 1080, Statutes of 1977 provided that the board contract with all stewards at racing meets. The board assesses each racing association for the pay and fringe benefits for the stewards and overhead for this program.

Input	1978-79	1979-80	1980-81
Totals, Expenditures .....	\$745,500	\$750,000	\$770,000
Reimbursements .....	- 745,500	- 750,000	- 770,000
Net Totals, Expenditures.....	-	-	-
Personnel years.....	13	13	13

## SUMMARY BY OBJECT

## STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	39.8	47.2	47.2	\$1,089,850	\$1,273,359	\$1,287,202
Merit salary adjustments.....	-	-	-	(4,719)	(4,717)	(9,119)
Totals, Salaries and Wages.....	39.8	47.2	47.2	\$1,089,850	\$1,273,359	\$1,287,202
Staff benefits .....	-	-	-	210,839	259,946	266,141
Totals, Personal Services.....	39.8	47.2	47.2	\$1,300,689	\$1,533,305	\$1,553,343

## CALIFORNIA HORSE RACING BOARD—Continued

## OPERATING EXPENSES AND EQUIPMENT

	1978-79	1979-80	1980-81
General expenses .....	\$58,213	\$78,823	\$90,453
Travel—in-state .....	90,597	117,000	145,690
Travel—out-of-state .....	—	1,000	1,000
Facilities operations .....	15,639	16,000	16,000
Contractual services .....	77,923	65,000	70,880
Legal hearings .....	30,157	15,000	16,050
Interstate information service .....	19,402	20,000	21,400
Equipment .....	4,298	2,000	5,500
Totals, Operating Expenses and Equipment .....	\$296,229	\$314,823	\$366,973
<b>SPECIAL ITEMS OF EXPENSE:</b>			
Standardbred Sires Stakes Awards and Purses .....	\$278,356	\$591,603	\$730,000
<b>TOTALS, EXPENDITURES</b> .....	<b>\$1,875,274</b>	<b>\$2,439,731</b>	<b>\$2,650,316</b>
Reimbursements .....	— 745,500	— 750,000	— 770,000
<b>NET TOTALS, EXPENDITURES</b> .....	<b>\$1,129,774</b>	<b>\$1,689,731</b>	<b>\$1,880,316</b>

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

California Standardbred Sires Stakes Fund Account, General Fund  
APPROPRIATIONS

	1978-79	1979-80	1980-81
Business and Professions Code Section 19619(e) (expenditures) .....	\$295,049	\$641,603	\$780,000
<b>Fair and Exposition Fund</b>			
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$831,286	\$948,932	\$1,100,316
Allocation for employee compensation adjustments .....	7,405	99,196	—
Allocation for contingencies or emergencies .....	31,672	—	—
Totals Available .....	\$870,363	\$1,048,128	\$1,100,316
Unexpended balance, estimated savings .....	— 35,638	—	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$834,725</b>	<b>\$1,048,128</b>	<b>\$1,100,316</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	<b>\$1,129,774</b>	<b>\$1,689,731</b>	<b>\$1,880,316</b>

## REVENUES

## General Fund

	1978-79	1979-80	1980-81
License fees—horseracing meetings (percent of parimutuel pools) .....	\$81,628,062	\$88,087,365	\$109,855,000
Amount payable into Wildlife Restoration Fund .....	— 750,000	— 750,000	— 750,000
Net to General Fund .....	\$80,878,062	\$87,337,365	\$109,105,000
License fees—occupational .....	1,332,287	718,135	830,000
Breakage on parimutuel pools .....	7,445,858	9,207,000	10,590,000
Unclaimed parimutuel tickets .....	1,201,375	1,630,000	1,724,700
Fines and Penalties .....	34,200	39,500	40,000
Revenues from Fair and Exposition Fund .....	7,646,578	13,344,875	—
Miscellaneous .....	4,570	5,000	5,300
Totals (General Fund) .....	\$98,542,930	\$112,281,875	\$122,295,000
<b>California Standardbred Sires Stakes Fund Account, General Fund</b>			
Parimutuel breakage .....	\$348,087	\$690,000	\$1,190,000
Nominating and entry fees .....	44,575	50,000	60,000
Totals .....	\$392,662	\$740,000	\$1,250,000

Fair and Exposition Fund <sup>1</sup>

License fees—horseracing meetings (percent of parimutuel pools) .....	\$19,897,135	\$19,900,000	—
License fees—occupational .....	102,865	100,000	—
Totals .....	\$20,000,000	\$20,000,000	—
Less: Revenues for General Fund .....	— 7,646,578	— 13,344,875	—
Totals .....	\$12,353,422	\$6,655,125	—
Fairs—1% takeout .....	1,213,864	1,486,000	\$1,995,000
Fairs—0.63% license fee and other statutory revenue .....	—	8,614,000	15,905,336
Net Totals (Fair and Exposition Fund) .....	\$13,567,286	\$16,755,125	\$17,900,336

Wildlife Restoration Fund <sup>1</sup>

First \$750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (Wildlife Restoration Fund) .....	\$750,000	\$750,000	\$750,000
Totals, Revenues .....	\$113,252,878	\$130,527,000	\$142,195,336

<sup>1</sup> For statement of fund condition see budget for Department of Food and Agriculture, District Agricultural Associations.



MOTION PICTURE COUNCIL—*Continued*

## FUND CONDITION

## California Standardbred Sires Stakes Fund Account,

## General Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$184,588	\$282,201	\$280,598
Revenues:			
Parimutuel breakage .....	348,087	690,000	1,190,000
Nominating and entry fees .....	44,575	50,000	60,000
Totals, Resources .....	\$577,250	\$1,022,201	\$1,630,598
Less Expenditures:			
California Standardbred sires stakes program .....	295,049	641,603	780,000
Accumulated surplus, June 30 .....	\$282,201	\$380,598	\$850,598

## BOARD OF OSTEOPATHIC EXAMINERS

## Program Objectives and Description

The Board of Osteopathic Examiners exists as a result of its 1922 Initiative Act. It sets and enforces standards of licensure for California Osteopathic Physicians and Surgeons, conducts examinations, investigations and initiates disciplinary proceedings.

Through this process, the Board assures that recognized standards of treatment and practice are maintained by its licentiates, thereby protecting and assuring the people of California osteopathic physicians of high caliber.

*In budget year, \$6,176 is proposed for the purchase of a word processing system.*

## Program Requirements

	1978-79	1979-80	1980-81
Board of Osteopathic Examiners ( <i>Board of Osteopathic Examiners Fund</i> ) .....	\$186,111	\$220,660	\$237,543
Personnel years .....	3.5	3.6	3.6

## Authority

Osteopathic Initiative Act adopted in 1922.

## Output

Activity in the majority of components continues on a gradual increase. All applications processed and examinations given are by reciprocal agreement:

	1978-79	1979-80	1980-81
Licenses .....	1,114	1,211	1,301
Applications:			
Reciprocity certificates .....	140	150	220
Corporation reports .....	42	60	75
Corporation registrations .....	18	25	35
Examinations:			
Passed .....	114	120	190
Failed .....	26	30	30
Complaints:			
Received .....	18	21	30
Referred nonjurisdictional .....	4	5	6
Investigated .....	14	16	24
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended .....	3	5	5
Licenses revoked .....	1	3	4
Warnings issued .....	8	9	10
Dismissed .....	10	11	13
Compliance effected .....	11	12	14

## BOARD OF OSTEOPATHIC EXAMINERS —Continued

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	3.5	3.6	3.6	\$73,244	\$80,350	\$81,298
Merit salary adjustment .....	—	—	—	—	—	(948)
Totals, Salaries and Wages .....	3.5	3.6	3.6	\$73,244	\$80,350	\$81,298
Staff benefits .....	—	—	—	17,246	22,778	23,497
Totals, Personal Services .....	3.5	3.6	3.6	\$90,490	\$103,128	\$104,795
OPERATING EXPENSES AND EQUIPMENT						
General expenses .....				13,862	14,326	21,519
Printing .....				894	3,000	1,000
Communications .....				5,060	6,060	6,484
Travel—in-state .....				11,426	11,000	11,770
Travel—out-of-state .....				520	1,214	1,299
Enforcement .....				20,950	32,912	34,466
Examination .....				6,200	3,750	4,012
Pro-rata charges .....				28,906	35,388	37,865
Data processing .....				305	1,000	—
Facilities operations .....				6,735	7,119	7,617
Consultant and professional services .....				—	1,000	1,070
Equipment .....				763	763	5,646
Totals, Operating Expenses and Equipment .....				\$95,621	\$117,532	\$132,748
TOTALS, EXPENDITURES .....				\$186,111	\$220,660	\$237,543

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (loan) .....	\$17,447	—	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—17,447	—	—
TOTALS, EXPENDITURES .....	—	—	—
Board of Osteopathic Examiners Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation .....	\$197,218	\$209,607	\$237,543
Allocation for employee compensation .....	1,102	11,053	—
Allocation for price increase .....	304	—	—
Totals Available .....	\$198,624	\$220,660	\$237,543
Unexpended balance, estimated savings .....	—12,513	—	—
TOTALS, EXPENDITURES .....	\$186,111	\$220,660	\$237,543
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$186,111	\$220,660	\$237,543

## FUND CONDITION

## Board of Osteopathic Examiners Contingent Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$83,415	\$95,752	\$24,464
Prior year adjustments .....	—8,303	—	—
Accumulated Surplus, Adjusted .....	\$75,112	\$95,752	\$24,464
Revenues:			
Licenses, fees, penalties, and fines .....	201,884	205,000	225,000
Income from surplus money investments .....	4,867	4,920	2,400
Totals, Revenues .....	\$206,751	\$209,920	\$227,400
Totals, Resources .....	\$281,863	\$305,672	\$251,864
Expenditures:			
Board of Osteopathic Examiners .....	186,111	220,660	237,543
Claims of Secretary, State Board of Control .....	—	60,548	—
Totals, Expenditures .....	\$186,111	\$281,208	\$237,543
Accumulated surplus, June 30 .....	\$95,752	\$24,464	\$14,321
Surplus available for appropriation .....	95,752	24,464	14,321



## BOARD OF CHIROPRACTIC EXAMINERS

### Program Objectives and Description

The Board of Chiropractic Examiners was established by the Chiropractic Act of California, an initiative measure passed by the voters in 1922. The Act assigned to the Board the primary responsibility of assuring the consumers of California that providers of chiropractic services are adequately trained and meet the minimum standards of performance for each treatment. Through licensure, continuing education, and disciplinary processes, the Board insures that recognized standards of treatment and practice are maintained by licensees, approves and regulates eleven (11) chiropractic schools in the U.S. and Canada, reviews complaints, investigates possible violations of the Chiropractic Act, and polices unlicensed activity.

The Board is an independent agency under the direct supervision of the Governor's Office.

One senior special investigator position is added in the current year and the budget year to replace investigative services provided under contract with the Department of Consumer Affairs in Southern California. An additional expenditure of \$12,000 for extraordinary legal services cost is included in the current year along with a deficiency allocation of \$5,796. In the budget year, \$15,905 is proposed for the purchase of a word processing system.

### Program Requirements

	1978-79	1979-80	1980-81
Board of Chiropractic Examiners (State Board of Chiropractic Examiners Fund) ....	\$282,751	\$351,445	\$367,756
Personnel years .....	3.8	5.2	5.2

### Authority

Chiropractic Act of California adopted in 1922.

### Output

1. The number of applicants who do not successfully complete the examination and who are therefore denied a license until they can demonstrate the necessary knowledge and skills.

2. The number of complaints investigated which result in license revocations and suspensions.

	1978-79	1979-80	1980-81
Licensees .....	5,003	5,405	5,827
Applications:			
Chiropractors .....	835	850	880
Corporations .....	66	80	80
Examinations:			
Passed .....	534	552	572
Failed .....	301	298	308
Complaints:			
Received .....	445	450	450
Resolved .....	305	305	290
Referred non-jurisdictional .....	40	45	50
Investigated .....	100	100	110
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended .....	5	17	18
Licenses revoked .....	3	12	13
Warnings issued .....	55	40	40
Compliance effected .....	37	31	29
Criminal Action:			
Found guilty .....	4	5	5
Found not guilty .....	1	2	2
Dismissed .....	-	1	1

### SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	3.8	4.2	4.2	\$56,437	\$71,212	\$71,685
Merit salary adjustment .....	-	-	-	-	-	(473)
Proposed new positions .....	-	1	1	-	10,956	21,912
Totals, Salaries and Wages .....	3.8	5.2	5.2	\$56,437	\$82,168	\$93,597
Staff benefits .....	-	-	-	14,398	20,269	22,465
Totals, Personal Services .....	3.8	5.2	5.2	\$70,835	\$102,437	\$116,062

BOARD OF CHIROPRACTIC EXAMINERS—*Continued*

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$35,091	\$48,347	\$52,080
Printing .....	1,367	7,090	2,180
Communications .....	16,786	16,600	18,320
Travel—in-state .....	10,874	13,398	16,476
Travel—out-of-state .....	520	1,100	1,177
Enforcement .....	120,285	122,812	109,120
Examination .....	6,000	6,000	6,420
Pro rata charges .....	4,887	14,696	14,696
Data processing .....	1,651	2,420	2,496
Facilities operations .....	6,120	7,340	7,840
Consultant and professional services .....	7,783	8,500	4,000
Equipment .....	552	705	16,889
Totals, Operating Expenses and Equipment .....	\$211,916	\$249,008	\$251,694
TOTALS, EXPENDITURES .....	\$282,751	\$351,445	\$367,756

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## State Board of Chiropractic Examiners Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$249,411	\$338,098	\$367,756
Allocation for employee compensation .....	987	7,551	—
Allocation for price increase .....	1,180	—	—
Allocation for contingencies or emergencies .....	72,006	5,796	—
Totals Available .....	\$323,584	\$351,445	\$367,756
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	—8,000	—	—
Unexpended balance, estimated savings .....	—32,833	—	—
TOTALS, EXPENDITURES (State Operations) .....	\$282,751	\$351,445	\$367,756

## FUND CONDITION

## State Board of Chiropractic Examiners Fund

Accumulated surplus, July 1 .....	\$65,304	\$143,955	\$187,541
Prior year adjustments .....	2,877	—	—
Accumulated surplus, adjusted .....	\$68,181	\$143,955	\$187,541
Revenues:			
Licenses, fees, penalties and fines .....	\$349,345	\$383,525	\$411,280
Income from surplus money investments .....	9,180	11,506	12,338
Totals, Revenues .....	\$358,525	\$395,031	\$423,618
Totals, Resources .....	\$426,706	\$538,986	\$611,159
Expenditures:			
Board of Chiropractic Examiners .....	\$282,751	\$351,445	\$367,756
Accumulated surplus, June 30 .....	\$143,955	\$187,541	\$243,403
Surplus available for appropriation .....	143,955	187,541	243,403

## CHANGES IN

## AUTHORIZED POSITIONS

Totals, Authorized Positions .....	78-79 3.8	79-80 4.2	80-81 4.2	1978-79 \$56,487	1979-80 \$71,212	1980-81 \$71,685
Proposed New Positions:				Salary Range		
Sr special investigator .....	—	1	1	1,663-2,005	10,956	21,912
Totals, Adjustments .....	—	1	1	—	\$10,956	\$21,912
TOTALS, SALARIES AND WAGES .....	3.8	5.2	5.2	\$56,437	\$82,168	\$93,597



# BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun is responsible for providing qualified pilots for vessels entering or leaving those bays. The three-member board is appointed by the Governor and administers the program of licensing and regulating pilots by conducting examinations and acting on disciplinary complaints. The Board maintains an office in San Francisco staffed with one full-time secretary to provide support to the five-member Pilotage Rate Committee, which is appointed by the Governor and recommends pilotage rates to the Legislature.

Program Requirements	1978-79	1979-80	1980-81
Board of Pilot Commissioners ( <i>Board of Pilot Commissioners' Special Fund</i> ) .....	\$36,274	\$59,163	\$61,251
Personnel years .....	4	4	4

## Authority

Section 1150, et seq., Harbors and Navigation Code.

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	4	4	4	\$23,364	\$25,476	\$25,476
Totals, Salaries and Wages .....	4	4	4	\$23,364	\$25,476	\$25,476
Staff benefits .....	-	-	-	2,766	7,053	7,308
Totals, Personal Services .....	4	4	4	\$26,130	\$32,529	\$32,784
OPERATING EXPENSES AND EQUIPMENT .....				10,144	26,634	28,467
TOTALS, EXPENDITURES .....				\$36,274	\$59,163	\$61,251

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### Board of Pilot Commissioners' Special Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$50,159	\$56,813	\$61,251
Allocation for employee compensation .....	-	2,350	-
Totals Available .....	\$50,159	\$59,163	\$61,251
Unexpended balance, estimated savings .....	-13,885	-	-
TOTALS, EXPENDITURES ( <i>State Operations</i> ) .....	\$36,274	\$59,163	\$61,251

## FUND CONDITION

#### Board of Pilot Commissioners' Special Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$117,288	\$124,694	\$110,669
Prior year adjustments .....	-49	-	-
Accumulated Surplus, Adjusted .....	\$117,239	\$124,694	\$110,669
Revenues:			
Licenses, fees, penalties and fines .....	34,196	35,000	35,000
Income from surplus money investments .....	9,533	10,138	8,950
Totals, Revenues .....	\$43,729	\$45,138	\$43,950
Totals, Resources .....	\$160,968	\$169,832	\$154,619
Expenditures .....	36,274	59,163	61,251
Accumulated surplus, June 30 .....	\$124,694	\$110,669	\$93,368
Surplus available for appropriation .....	124,694	110,669	93,368

# SANTA MONICA MOUNTAINS COMPREHENSIVE PLANNING COMMISSION

## Program Objectives and Description

The Santa Monica Mountains Comprehensive Planning Commission was created by Chapter 1327 (AB 163), Statutes of 1976. The Commission consisted of the following fourteen members: The Director of the Office of Planning and Research, one member of the Board of Supervisors of Los Angeles County, one member of the Board of Supervisors of Ventura County, one authorized representative of the Mayor of the City of Los Angeles, one member of the Los Angeles City Council, one elected representative from the City of Thousand Oaks, eight members of the public, four of whom and the Executive Director were appointed by the Governor, two by the Committee on Rules of the Senate and two by the Speaker of the Assembly.

The specific duties of the Commission included making a detailed study of all the characteristics of the zone which are specified in the final report of the Ventura-Los Angeles Mountain and Coastal Study Commission, including a study of land capabilities and the private and public short- and long-term costs and benefits related to probable and possible changes in the density or intensity of use of land within the zone. Upon the basis of such studies, the Commission prepared a comprehensive and specific plan, which is in the process of being implemented by local government for the conservation and development of the zone. The regional plan included the following elements: a land use plan; a transportation plan; a conservation plan; a recreation plan; a public services and facilities plan and an economic element. The final report of the Commission has been submitted to the Governor and the Legislature.

Chapter 230 (AB 2377), Statutes of 1978, extended the final report submission date from July 1, 1978 to February 1979 and appropriated \$150,000 from the General Fund to provide for continued funding. The Commission and its staff terminated August 31, 1979. Item 187.5, Budget Act of 1979, provided \$35,000 to fund the Commission's final months of operation. Item 187.5, Budget Act of 1979, also provided the Resources Agency with \$49,000 to oversee follow-up work and approval of the final report by various local and Federal entities.

Chapter 1087, Statutes of 1979 (AB 1512) established the Santa Monica Mountains Conservancy Program as the state entity promoting the implementation of the regional plan.

## Authority

Title 7.75 (commencing with Section 67450) of the Government Code.

## SUMMARY BY OBJECT

### STATE OPERATIONS

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	5.6	4	-	\$98,106	\$12,912	-
Totals, Salaries and Wages .....	5.6	4	-	\$98,106	\$12,912	-
Staff benefits .....	-	-	-	14,429	3,525	-
Totals, Personal Services .....	5.6	4	-	\$112,535	\$16,437	-
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				\$25,842	\$7,554	-
Printing .....				1,079	-	-
Communications .....				11,794	2,900	-
Travel-in-state .....				19,282	2,095	-
Travel-out-of-state .....				2,347	-	-
Consultant and professional services .....				76,551	6,900	-
Facilities operations .....				7,141	1,586	-
Data Processing .....				100	-	-
Totals, Operating Expenses and Equipment .....				\$144,136	\$21,035	-
<b>TOTALS, EXPENDITURES</b> .....				\$256,671	\$37,472	-
Reimbursements .....				- 105,950	-	-
<b>NET TOTALS, EXPENDITURES</b> .....				\$150,721	\$37,472	-

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 230, Statutes of 1978 .....	\$150,000	-	-
Prior year balance available:			
Chapter 1327, Statutes of 1976 .....	928	-	-
Chapter 230, Statutes of 1978 .....	-	\$11	-
Totals Available .....	\$150,928	\$11	-
Balance available in subsequent years .....	- 11	-	-
Unexpended balance, estimated savings .....	- 196	-	-
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$150,721	\$11	-

### California Environmental License Plate Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	-	\$35,000	-
Allocation for employee compensation .....	-	2,461	-
Totals, Available .....	-	\$37,461	-
<b>TOTALS, EXPENDITURES</b> .....	-	\$37,461	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	\$150,721	\$37,472	-

## REVENUES

Miscellaneous (General Fund) .....	\$433	-	-
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# CALIFORNIA INFORMATION SYSTEMS IMPLEMENTATION COMMITTEE

## Program Objectives and Description

The State has established policies regarding electronic data processing which to be effective must be expeditiously implemented. The Committee's objective is the formulation of recommendations regarding appropriate legislative and executive actions in order to expeditiously implement the State's electronic data processing policies.

The Committee consists of the Secretary of Business and Transportation, Secretary of Health and Welfare, Chairman and Vice Chairman of Assembly Committee on Ways and Means, and Chairman and Vice Chairman of Senate Committee on Finance, Director of General Services, Director of Finance, Chairman and Vice Chairman of the Joint Legislative Budget Committee, and Chairman and Vice Chairman of the Joint Legislative Audit Committee.

In its role as a focal point, the Committee reviews electronic data processing policies set forth in Sections 11700 through 11784 of the Government Code and makes recommendations for appropriate change.

The Committee develops procedures for the implementation of policies for protecting the privacy and confidentiality of records and the rights and privacy of the individual as established by law.

The Committee reports to the Legislature and Governor each year the recommendations made and procedures adopted for implementing the conclusions derived by the Committee.

The Committee's personal services budget shows the addition of one-half personnel year of temporary help in both the current and budget years to more accurately reflect the historical spending pattern of the Committee.

## Program Requirements

	1978-79	1979-80	1980-81
Committee program .....	\$42,516	\$50,721	\$51,994
Personnel years .....	1.3	1.5	1.5

## Authority

Sections 11755 through 11758 of the Government Code.

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	1.3	1	1	\$26,326	\$26,904	\$26,904
Workload and administrative adjustments ....	-	-	-	-	-	-
Proposed new positions .....	-	0.5	0.5	-	5,000	5,000
Totals, Salaries and Wages .....	1.3	1.5	1.5	\$26,326	\$31,904	\$31,904
Staff benefits .....	-	-	-	5,723	6,797	6,879
Totals, Personal Services .....	1.3	1.5	1.5	\$32,049	\$38,701	\$38,783
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
General expenses .....				\$4,512	\$3,094	\$3,741
Communications .....				588	1,100	1,275
Travel—in-state .....				2,004	1,900	2,003
Travel—out-of-state .....				1,725	3,826	4,007
Facilities operations .....				1,559	2,100	2,185
Equipment .....				79	-	-
Totals, Operating Expenses and Equipment .....				\$10,467	\$12,020	\$13,211
<b>TOTALS, EXPENDITURES</b> .....				\$42,516	\$50,721	\$51,994

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Budget Act appropriation .....	\$44,833	\$46,422	\$51,994
Allocation for contingencies or emergencies .....	2,039	-	-
Allocation for employee compensation .....	251	4,299	-
Totals Available .....	\$47,123	\$50,721	\$51,994
Unexpended balance, estimated savings .....	-4,607	-	-
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$42,516	\$50,721	\$51,994

## CHANGES IN

### AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	1.3	1	1	\$26,326	\$26,904	\$26,904
Proposed New Positions:						
Temporary help .....	-	0.5	0.5	-	5,000	5,000
<b>TOTALS, SALARIES AND WAGES</b> .....	1.3	1.5	1.5	\$26,326	\$31,904	\$31,904

## COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The objectives of the Commission on Peace Officer Standards and Training (POST) are to raise the level of competence of California peace officers and to provide such other services to local law enforcement as are authorized by law. To accomplish this, the Commission establishes minimum standards of physical, mental, and moral fitness for the recruitment, selection and training of peace officers. The Commission on Peace Officer Standards and Training apportions revenue received from assessments on criminal and traffic fines to local jurisdictions to reimburse them for a portion of the cost of training peace officers.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Operations Division.....	\$1,142,777	\$1,289,645	\$1,323,958
II. Administration .....	1,340,304	1,822,152	1,735,249
III. Assistance to Cities and Counties .....	10,799,173	11,652,392	12,553,614
<b>TOTALS, PROGRAM .....</b>	<b>\$13,282,254</b>	<b>\$14,764,189</b>	<b>\$15,612,821</b>
<i>Reimbursements .....</i>	<i>-252,693</i>	<i>-365,536</i>	<i>-233,382</i>
<b>NET TOTALS, PROGRAM (Peace Officers' Training Fund) .....</b>	<b>\$13,029,561</b>	<b>\$14,398,653</b>	<b>\$15,379,439</b>
Personnel years.....	76.6	77.5	76.5

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
IIA. Research and Evaluation Bureau .....		6	233,382
III. Assistance to Cities and Counties .....		-	901,222

### I. OPERATIONS DIVISION

#### Program Objectives and Description

The objectives of the Operations Division are to:

1. Coordinate efforts to increase the effectiveness of law enforcement personnel by developing education and training courses to meet needs identified through planning; to provide quality control and adequate scheduling of such courses; to assist police agencies to meet training and career development programs; and to render other related miscellaneous services to enforcement agencies and training institutions.
2. To solve specific administrative or operational problems related to management or operational techniques and procedures of local law enforcement agencies.

#### Standards and Training

Education and training courses are organized at local community colleges, four-year colleges, universities, police academies, and other institutions to meet the needs of peace officers. Courses offered are categorized as recruit officer, supervisory, middle management, advanced officer, executive development, and a wide variety of technical and special courses.

Consultants from this division establish the basic criteria that must be met for each of these courses before commission certification. Advice and assistance is given to local educators and police trainers in preparing these courses and training plans.

Periodic field inspections are made to insure that instructors, coordinators, and trainers are adhering to established course outlines and are meeting all instructional standards. Failure to meet the educational and training standards may be cause for revocation of course certification. Implementation assistance is provided to local agencies to obtain the best results from available training programs.

#### Authority

Section 13503, Penal Code.

#### Management Services

Management Services solves specific administrative or operational problems related to management of operational techniques and procedures of local law enforcement agencies. Three major counseling services are provided to local jurisdictions upon request:

1. Special surveys consisting of the review and analysis of specified topics.
2. Selected studies and special services which provide limited and specified counseling services.
3. Staff assistance to insure prompt and effective implementation of survey recommendations.

The conduct of these counseling services usually includes the preparation of a written analysis of problem solution. Surveys are normally handled by POST staff members. However, in some instances, analysis of unusual problems or implementation of survey recommendations may entail the temporary employment of special consultants. The results of crime prevention programs are being integrated into the counseling services provided.

Inspections are conducted to determine if law enforcement agencies of jurisdictions receiving state aid are adhering to adopted standards for selection and training, and implementation assistance is provided in raising the level of competency through the selection and training process.

The procedures used by a jurisdiction to select and train law enforcement personnel are audited and a counseling service to improve the methods employed in this administrative process is provided. If the result of the inspection reveals operational or structural defects, a program is provided to insure compliance. Those police personnel in departments selected to conduct background investigations of newly recruited officers are counseled and trained as necessary. A minority recruitment program has been functionally integrated as part of the field services provided by the Operations Division.

#### Authority

Sections 13512 and 13513, Penal Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	31.4	28.4	28.4	\$1,142,777	\$1,289,645	\$1,323,958
<b>Totals, Operations Division (Peace Officers' Training Fund) .....</b>	<b>31.4</b>	<b>28.4</b>	<b>28.4</b>	<b>\$1,142,777</b>	<b>\$1,289,645</b>	<b>\$1,323,958</b>



COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

## Program Elements

Standards and Training.....	26.2	23.6	23.6	\$949,636	\$1,083,173	\$1,111,992
Management Services .....	5.2	4.8	4.8	193,141	206,472	211,966

## Output

Officers trained .....	52,691	57,191	57,191
On-site course inspection.....	69	140	140
Courses modified .....	31	34	37
Courses audited .....	9	12	16
Total certified courses .....	504	529	555
Course presentations:			
Reimbursable .....	1,707	1,895	1,895
Nonreimbursable .....	386	428	428
Compliance inspections and follow-ups.....	235	210	210
Management surveys .....	16	16	16
Management assistance other than surveys.....	26	26	26

## II. ADMINISTRATION

## Program Objectives and Description

The objective of Administration is to execute the commission's policies and assure the organization's compliance with State regulations. There are two elements included within Administration: Executive and Support Services which provides overall guidance to the commission and the Center for Police Management which provides research assistance to solve problems identified by local law enforcement and POST.

## Executive and Support Services

The administration staff, under direction of the executive director, provides staff services, formulates directives, and analyzes newly introduced legislation for fiscal impact and programmatic implications. It also provides research assistance to other organizational units, word processing center services, library services, graphic arts services and initiates special projects and provides direction and control over the local assistance programs so that the commission's overall objectives may be realized in the most efficient and economical manner possible.

When an employee performing police tasks completes a certified course, a claim is submitted to POST by the employing jurisdiction for reimbursement of the money expended in training the person. Upon receipt, the claim is checked to insure that the course is certified in the amount and for the number of hours claimed, and for arithmetical accuracy. Correct and valid claims are forwarded to the Controller for payment. Various statistical reports are also prepared for management use and for the commission.

Applications by officers for professional law enforcement certificates, accompanied by college transcripts, certificates of course completion, and other supporting documents are reviewed to determine eligibility for a certificate and level of proficiency of each applicant. An appropriate certificate is completed and mailed to each qualified applicant.

*Seven positions were administratively established in 1979-80 to develop job-related employee selection standards and are supported by a Federal grant. Six of these positions will be continued on a permanent basis in the budget year to form a Research and Evaluation Bureau. It is expected that this Bureau will enhance the effectiveness of the peace officer training program by establishing procedures for systematic and quantitative assessment.*

## Authority

Section 13500, Penal Code.

## Center for Police Management

The Center for Police Management was administratively transferred from the Operations Division in February 1979.

There is a continuing need for research into management problems confronting local law enforcement agencies. This research is necessary so that law enforcement can more effectively carry out its responsibility for maintenance of public order and protection of life and property. The quality and effectiveness of local law enforcement service is directly related to the effectiveness of management. Many agencies have turned to POST as a resource center for guidance and assistance in resolving specific police management problems.

In concert with other POST organizational elements, the center for police management provides management research assistance and develops and implements workable solutions to selected research projects identified by local law enforcement and POST.

Written publications dealing with the "how to" aspects of problem solution involving the most pressing police management questions or problems often result from this cooperative effort.

## Authority

Section 13513, Penal Code.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	45.2	42.1	42.1	\$1,340,304	\$1,456,616	\$1,501,867
Workload adjustments.....	—	7	6	—	365,536	233,382
Totals, Administration .....	45.2	49.1	48.1	\$1,340,304	\$1,822,152	\$1,735,249
Peace Officers' Training Fund .....				1,087,611	1,456,616	1,501,867
Reimbursements .....				252,693	365,536	233,382

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

## Program Elements

Executive and Support Services .....	41.2	44.1	43.1	\$1,232,886	\$1,683,594	\$1,596,202
Center for Police Management .....	4	5	5	107,418	138,558	139,047
<b>Output</b>						
Certificates issued .....				10,545	15,000	15,000
Claims for reimbursement processed .....				8,181	10,025	10,025
Number of police personnel for whom reimbursement was claimed .....				20,751	25,000	25,000

## III. ASSISTANCE TO CITIES AND COUNTIES

## Program Objectives and Description

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are important factors in the solution of this problem. To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers, financial assistance is provided to those cities and counties which qualify for State aid for peace officer training. Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who qualify for reimbursed training.

## Authority

Sections 13500 to 13523, Penal Code.

## Output/Input

	1978-79	1979-80	1980-81
Reimbursement to cities and counties ( <i>Peace Officers' Training Fund</i> ) .....	\$10,799,173	\$11,652,392	\$12,553,614

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
<b>PERSONAL SERVICES</b>						
Authorized positions .....	76.6	71.9	71.9	\$1,515,275	\$1,627,047	\$1,643,675
Merit salary adjustment .....	—	—	—	(13,184)	(13,909)	(14,827)
Workload and administrative adjustments .....	—	1	—	—	28,344	—
Proposed new positions .....	—	6	6	—	141,429	143,055
Totals, Adjustments .....	—	7	6	—	\$169,773	\$143,055
Totals, Salaries and Wages .....	76.6	78.9	77.9	\$1,515,275	\$1,796,820	\$1,786,730
Estimated salary savings .....	—	—1.4	—1.4	—	—16,472	—19,863
Net Totals, Salaries and Wages .....	76.6	77.5	76.5	\$1,515,275	\$1,780,348	\$1,766,867
Staff benefits .....	—	—	—	385,707	511,269	517,500
Totals, Personal Services .....	76.6	77.5	76.5	\$1,900,982	\$2,291,617	\$2,284,367

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$68,921	\$153,833	\$133,001
Printing .....	45,928	63,659	76,115
Communications .....	50,006	57,293	61,304
Travel—in-state .....	145,066	218,332	215,865
Travel—out-of-state .....	1,667	9,010	13,841
Facilities operations .....	88,348	95,488	102,172
Data processing .....	—	—	25,000
Consultant and professional services .....	—	—	3,000
Prorated expense .....	99,776	83,007	88,818
Contractual services .....	27,325	32,732	13,623
Equipment .....	55,062	106,826	42,101
Totals, Operating Expenses and Equipment .....	\$582,099	\$820,180	\$774,840
<b>TOTALS, EXPENDITURES</b> .....	\$2,483,081	\$3,111,797	\$3,059,207
Reimbursements .....	—252,693	—365,536	—233,382
<b>NET TOTALS, EXPENDITURES</b> .....	\$2,230,388	\$2,746,261	\$2,825,825

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## Peace Officers' Training Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,416,962	\$2,450,057	\$2,825,825
Allocation for employee compensation .....	15,194	296,204	—
Allocation for price increase .....	142	—	—
Chapter 1193, Statutes of 1978 .....	43,028	—	—
Prior Year Balance Available:			
Chapter 987, Statutes of 1977 .....	16,791	—	—
Totals Available .....	\$2,492,117	\$2,746,261	\$2,825,825
Unexpended balance, estimated savings .....	—261,729	—	—
<b>TOTALS, EXPENDITURES (State Operations)</b> .....	\$2,230,388	\$2,746,261	\$2,825,825



COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**  
**LOCAL ASSISTANCE**

**Peace Officers' Training Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$11,152,392	\$11,652,392	\$12,553,614
Unexpended balance, estimated savings .....	- 353,219	-	-
<b>TOTALS, EXPENDITURES (Local Assistance).....</b>	<b>\$10,799,173</b>	<b>\$11,652,392</b>	<b>\$12,553,614</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).....</b>	<b>\$13,029,561</b>	<b>\$14,398,653</b>	<b>\$15,379,439</b>

**FUND CONDITION**

**Peace Officers' Training Fund**

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$1,693,238	\$2,852,564	\$2,453,911
Prior year adjustment .....	- 30,841	-	-
Accumulated surplus, adjusted.....	\$1,662,397	\$2,852,564	\$2,453,911
Revenues:			
Penalties on criminal fines .....	\$4,184,848	\$4,120,189	\$4,120,189
Penalties on traffic fines .....	9,507,005	9,360,093	9,360,093
Income from surplus money investment fund .....	520,560	512,516	512,516
Miscellaneous .....	7,315	7,202	7,202
<b>Totals, Revenues.....</b>	<b>\$14,219,728</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>
<b>Totals, Resources .....</b>	<b>\$15,882,125</b>	<b>\$16,852,564</b>	<b>\$16,453,911</b>
Expenditures:			
Commission on Peace Officer Standards and Training .....	\$2,230,388	\$2,746,261	\$2,825,825
Local assistance .....	10,799,173	11,652,392	12,553,614
<b>Totals, Expenditures .....</b>	<b>\$13,029,561</b>	<b>\$14,398,653</b>	<b>\$15,379,439</b>
Accumulated surplus, June 30 .....	\$2,852,564	\$2,453,911	\$1,074,472
Surplus available for appropriation .....	2,852,564	2,453,911	1,074,472

**CHANGES IN**

**AUTHORIZED POSITIONS**

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	76.6	71.9	71.9	\$1,515,275	\$1,627,047	\$1,643,675
Workload and Administrative Adjustments:						
Administratively Established Positions:						
Administration:						
Criminal Justice Specialist II .....	-	1	-	1,958-2,362	28,344	-
<b>Totals, Administratively Established Positions .....</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>\$28,344</b>	<b>-</b>
Proposed New Positions:						
Administration:						
Grant Funds:						
Research and Evaluation Bureau:						
Research specialist III.....	-	1	1	2,595-3,137	37,499	37,644
Research specialist II .....	-	1	1	2,253-2,723	32,676	32,676
Assoc pers analyst .....	-	1	1	1,782-2,149	25,788	25,788
Staff services analyst .....	-	1	1	1,132-1,782	20,493	21,384
Secty .....	-	1	1	981-1,173	12,925	13,515
Ofc asst II.....	-	1	1	804-960	12,048	12,048
<b>Totals, Proposed New Positions .....</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>\$141,429</b>	<b>\$143,055</b>
<b>Totals, Adjustments.....</b>	<b>-</b>	<b>7</b>	<b>6</b>	<b>-</b>	<b>\$169,773</b>	<b>\$143,055</b>
<b>TOTALS, SALARIES AND WAGES.....</b>	<b>76.6</b>	<b>78.9</b>	<b>77.9</b>	<b>\$1,515,275</b>	<b>\$1,796,820</b>	<b>\$1,786,730</b>

## OFFICE OF CRIMINAL JUSTICE PLANNING

The Office of Criminal Justice Planning provides staff support to the California Council on Criminal Justice; coordinates planning efforts by private, state and local agencies in the criminal justice system; and administers federally-funded grants to those agencies in accordance with the plans they develop under federal and state guidelines.

The California Council on Criminal Justice has responsibility for setting broad policies and priorities for effective use of available grant funds to aid in the control and prevention of crime. That responsibility includes the review and approval of the annual comprehensive state plan as well as review and approval of grants funded under that plan. Twenty-one regional planning units coordinate planning activities, review and recommend proposals and monitor grant activities within their jurisdictions.

### Authority

Penal Code, Section 13800 et sequitur.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Planning and Operations .....	\$898,985	\$1,186,164	\$1,260,587
II. Administration .....	967,152	1,344,610	1,435,956
III. Crime Resistance Task Force .....	166,391	196,609	195,342
IV. State and Private Agency Awards .....	11,497,167	13,022,800	9,631,395
V. Local Project Awards .....	39,038,301	41,140,095	34,395,781
<b>TOTALS, PROGRAMS</b> .....	<b>\$52,567,996</b>	<b>\$56,890,278</b>	<b>\$49,919,061</b>
Reimbursements .....	- 15,441	-	-
<b>NET TOTALS, PROGRAMS</b> .....	<b>\$52,552,555</b>	<b>\$56,890,278</b>	<b>\$49,919,061</b>
General Fund .....	5,273,690	8,034,684	5,176,285
Indemnity Fund .....	-	-	3,035,000
Federal funds <sup>†</sup> .....	47,278,865	48,855,594	38,707,776
Personnel years .....	41.1	49.5	60.5

### SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I	Victim/Witness Assistance Network Coordination Program .....	3	\$120,945
I	Bail Reform Act .....	-	100,000
II	Grants Management Information System .....	1	29,594
II	Federally Mandated Audit Function .....	10	-
V	Career Criminal Prosecution Program .....	-	3,200,000
V	Victim/Witness Assistance Centers Grant Program .....	-	3,000,000
V	Community Crime Resistance Program .....	-	250,000

### I. PLANNING AND OPERATIONS

#### Program Description

This program contains the functions of planning, evaluation, monitoring and technical assistance. Planning entails analysis of crime and delinquency, the criminal justice system and related data to determine how grant funds can most effectively be used to deal with the problems that exist. This takes the form of an annual criminal justice plan as required by the Law Enforcement Assistance Administration. Evaluation entails a systematic analysis of grant programs and projects to determine if the activity funded had a causal relationship to reducing or controlling crime. Evaluations indicate what works or doesn't work and what should be encouraged or discouraged in subsequent years. Monitoring informs the office of whether a project is performing in accordance with its contractual obligations. Technical assistance is the staff help provided by OCJP to grantees on carrying out projects and encouraging the use of methods which have proved successful.

Products from these efforts include a State Criminal Justice Plan, program evaluation reports, project monitoring reports and an implemented technical assistance plan.

Four positions have been added to the current year, effective January 1, 1980 and are continued for the budget year. Two of these are being established to conduct a Federal project on the coordination of Victim/Witness Assistance Centers. The other two positions, one in the Evaluation Unit and one in the Program Development Unit, result from the conversion of contract personnel to permanent positions. In the budget year another position will be added to the Victim/Witness Program, and one currently established limited term position will be continued for the Career Criminal Prosecution Program.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs .....	13.1	13	12	\$898,985	\$1,143,942	\$938,216
Workload adjustment .....	-	4	6	-	42,222	322,371
<b>Totals, Planning and Operations</b> .....	<b>13.1</b>	<b>17</b>	<b>18</b>	<b>\$898,985</b>	<b>\$1,186,164</b>	<b>\$1,260,587</b>
General Fund .....				185,565	612,994	713,499
Indemnity Fund .....				-	-	35,000
Federal funds <sup>†</sup> .....				697,979	573,170	512,088
Reimbursements .....				15,441	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.



## OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

## II. ADMINISTRATION

## Program Description

This program provides executive leadership and basic management services—council liaison, personnel, accounting, business services, budgeting, grant processing and fiscal monitoring as well as technical guidance on legal, fiscal and affirmative action questions.

The budget year reflects the reduction of two (2) limited term positions for the Joint-Funded Multi-Service Youth and Family Service Program, AB 965. The limited term position established in the current year for the GMIS Program has been continued on a permanent basis for the budget year and one (1) fiscal position is being abolished effective January 1, 1981. Ten audit positions have been transferred from the Department of Finance to continue to perform fiscal and compliance audits previously conducted by the Department of Finance. The audits are required by the Federal Government. In addition, the budget year reflects the restoration of one (1) person year resulting from the one-time Section 27.2 reduction in the current year. Two positions are proposed for the budget year to staff the Advisory Council on Drug Abuse; these positions will be limited to June 30, 1981.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	27	31.5	29.5	\$967,152	\$1,316,912	\$1,351,494
Workload adjustment .....	-	-	12	-	27,689	84,462
Totals, Administration .....	27	31.5	41.5	\$967,152	\$1,344,610	\$1,435,956
General Fund .....				199,635	694,877	862,786
Federal funds <sup>†</sup> .....				767,517	649,733	573,170

## III. CRIME RESISTANCE TASK FORCE

## Program Description

The Crime Resistance Task Force, created by the Governor in Executive Order No. B-30-77 and statutorily provided for in AB 2971 has as its primary objectives to encourage citizen involvement and cooperation with police in local crime prevention programs throughout the State; and, to assist agencies and community groups in the development of such programs. The Executive Order directs OCJP to serve as the staff support agency for the Task Force.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Continuing program costs.....	1	1	1	\$166,391	\$196,609	\$195,342
General Fund .....				18,488	87,537	-
Federal funds <sup>†</sup> .....				147,903	109,072	195,342

## IV. STATE AND PRIVATE AGENCY AWARDS

## Program Description

The Omnibus Crime Control and Safe Streets Act, as amended in 1976, sets the maximum percentage of the block grant funds available which may be awarded to state agencies and private organizations. For Fiscal Year 1979-80 the maximum was 26.7 percent. Notification of this "variable pass-through" percentage is usually distributed to all states in August or September of the fiscal year affected. The CCCJ is providing 73.3 percent of block grant funds to local jurisdictions.

Program Requirements	1978-79	1979-80	1980-81
Continuing program costs.....	\$11,497,167	\$13,022,800	\$9,631,395
General Fund .....	983,200	1,416,832	150,000
Federal funds <sup>†</sup> .....	10,513,967	11,605,968	9,481,395

## Allocation of Federal Grant Funds

Planning-related functions (Part B) .....	\$135,177	\$69,765	-
General improvement of the criminal justice system (Part C & D).....	7,652,134	8,335,614	6,224,689
Correctional related projects (Part E) .....	590,101	1,554,429	-
Juvenile justice and delinquency prevention projects (Part JJ) .....	1,468,718	564,187	2,356,706
Discretionary Grants .....	667,837	181,973	-
Deobligated block funds .....	-	900,000	900,000
Totals, Allocations by Part .....	\$10,513,967	\$11,605,968	\$9,481,395

## OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

## Recipients of Federal Funds

	1978-79	1979-80	1980-81
State and Private Agency Awards:			
California Youth Authority .....	\$1,853,976	\$1,752,253	-
California Department of Corrections .....	2,240,001	3,164,110	-
California Highway Patrol .....	86,929	121,824	-
Department of Justice .....	374,891	1,175,410	-
Judicial Council .....	222,994	605,314	-
Department of Consumer Affairs .....	169,177	130,270	-
Department of Forestry .....	20,855	38,545	-
Peace Officers Standards and Training .....	- 35,855	-	-
Employment Development Department .....	129,402	112,276	-
California Military Department .....	755,403	480,291	-
Department of Industrial Relations .....	140,707	45,334	-
State Bar .....	-	118,000	-
Office of Emergency Services .....	19,506	-	-
Office of State Public Defenders .....	59,166	48,534	-
Department of Alcohol and Drug Abuse .....	-	65,000	-
Department of Conservation .....	815	-	-
Department of Mental Health .....	-	75,756	-
State Fire Marshal .....	-	161,000	-
Office of Economic Opportunity .....	-	176,000	-
Office of Criminal Justice Planning—Prior Support .....	71,859	5,406	-
American Justice Institute .....	250	-	-
Private agencies .....	4,403,891	2,430,645	-
Funds not yet awarded for which match funds have been appropriated .....	-	900,000	\$9,481,395
Totals, State and Private Agency Awards .....	\$10,513,967	\$11,605,968	\$9,481,395

## V. LOCAL PROJECT AWARDS

## Program Description

The Omnibus Crime Control and Safe Streets Act, as amended in 1976 provides a minimum percentage of the total block grant awarded to California which must be made available to units of local government or to combinations of local government. The minimum pass-through for 1979-80 was 73.3 percent based on the direct expenditures (excluding federal and State funds) by local governments on the criminal justice system during Fiscal Year 1977-78. The allocation to local units of government exceeds the minimum for the current year.

Chapter 713, Statutes of 1979 increased the penalty assessment on felony fines which is expected to result in an increase in the Indemnity Fund of \$3,000,000. The new legislation also provided authority for legislative appropriation of one-half of the annual revenue in the Indemnity Fund to the Office of Criminal Justice Planning for grants to local centers providing services to victims and witnesses of crimes. For 1980-81 it is proposed that \$3,000,000 be distributed from this fund to local victim/witness centers. The budget year also reflects an increase in local grants to counties for the Career Criminal Prosecution Program from \$2,165,000 to \$3,200,000 and additional allocation of \$250,000 to the Community Crime Resistance Program.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	\$39,038,301	\$41,140,095	\$34,395,781
General Fund .....	3,886,802	5,222,444	3,450,000
Federal funds .....	35,151,499	35,917,651	27,945,781
Indemnity Fund .....	-	-	3,000,000

## Allocation of Career Criminal Prosecution Program Funds

	1978-79	1979-80	1980-81
Grants to county governments (General Fund) .....	\$2,867,570	\$2,165,806	-

## Allocation of Victim/Witness Assistance Program

Grants to local victim/witness assistance centers (Indemnity Fund) .....	-	-	\$3,000,000
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## Allocation of Federal Grant Funds

Support of Regional Planning Agencies (Part B and JJDP) .....	\$2,529,677	\$1,345,022	-
General Improvement of the Criminal Justice System (Part C & D) <sup>1,2</sup> .....	23,675,508	20,569,959	\$21,198,133
Correctional Related Projects (Part E) .....	2,044,436	3,502,028	-
Juvenile Justice and Delinquency Prevention Projects (Part JJ) .....	3,339,127	2,253,000	6,497,648
Discretionary Grants .....	3,562,751	5,929,548	-
Career Criminal Apprehension Program (Part C) .....	-	1,750,594	-
Additional funds obtained from LEAA to implement SB 2039, Statutes of 1978. ..	-	-	-
Community Crime Resistance Program (Part C) .....	-	500,000	-
Additional funds obtained from LEAA to implement AB 2971, Statutes of 1978 ..	-	-	-
Institutional Review Board (Part E) .....	-	67,500	-
Additional funds obtained from LEAA to implement AB 1592, Statutes of 1978...	-	-	-
Totals, Federal Grants .....	\$35,151,499	\$35,917,651	\$27,695,781

<sup>1</sup> Includes \$800,000 for the Victim-Witness Assistance Program established by AB 1434, Statutes of 1978.

<sup>2</sup> Includes Support of Regional Planning Agencies in 1980-81.



## OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

## Recipients of Federal Funds

	1978-79	1979-80	1980-81
Local Agency Awards:			
Region A—Eureka .....	\$515,019	\$155,215	—
Region B—Redding .....	248,211	1,532,901	—
Region C—Oroville .....	247,794	178,017	—
Region D—Sacramento .....	1,695,596	1,156,489	—
Region E—Napa .....	1,306,166	1,144,137	—
Region F—San Francisco .....	2,056,330	1,868,007	—
Region G—Concord .....	815,078	716,309	—
Region H—Burlingame .....	1,206,588	1,537,931	—
Region I—Oakland .....	2,431,471	1,261,922	—
Region J—San Jose .....	1,467,022	954,930	—
Region K—Modesto .....	954,864	1,118,184	—
Region L—Twain Harte .....	110,035	82,948	—
Region M—Monterey .....	1,105,709	1,459,278	—
Region N—Tulare .....	1,362,403	1,449,780	—
Region O—Bishop .....	326,611	67,648	—
Region P—Santa Maria .....	827,006	548,223	—
Region Q—Ventura .....	814,574	899,739	—
Region R—Los Angeles .....	9,886,271	8,541,452	—
Region S—Riverside .....	1,532,524	1,535,463	—
Region T—Santa Ana .....	2,561,590	2,416,604	—
Region U—San Diego .....	3,618,810	2,913,532	—
Region V .....	61,827	42,529	—
Funds not yet awarded, including prior year federal funds available .....	—	4,336,413	\$27,945,781
Totals, Local Agency Awards .....	\$35,151,499	\$35,917,651	\$27,945,781

## SUMMARY BY OBJECT

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Totals, Authorized Positions .....	41.1	47.5	43.5	\$716,829	\$953,201	\$888,565
Workload and Administrative Adjustments .....	—	—	—1	—	—	—6,024
Proposed New Positions .....	—	4	19	—	69,815	388,771
Totals, Adjustments .....	—	4	18	—	\$69,815	\$382,747
Totals, Salaries and Wages .....	41.1	51.5	61.5	\$716,829	\$1,023,016	\$1,271,312
Estimated salary savings .....	—	—1	—1	—	—15,442	—16,525
Salary savings—Section 27.2 .....	—	—1	—	—	—13,607	—
Net Totals, Salaries and Wages .....	41.1	49.5	60.5	\$716,829	\$993,967	\$1,254,787
Staff benefits .....	—	—	—	170,400	302,277	380,039
Total, Personal Services .....	41.1	49.5	60.5	\$887,229	\$1,296,244	\$1,634,826

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$45,809	\$112,121	\$62,260
Printing .....	18,920	50,946	25,245
Communications .....	65,425	70,603	83,494
Travel—in-state .....	97,494	81,315	180,209
Travel—out-of-state .....	5,597	12,500	12,500
Consultant and professional services .....	257,148	306,932	468,269
Facilities operations .....	73,437	92,020	85,000
Interagency services .....	581,200	700,702	337,082
Equipment .....	269	4,000	3,000
Totals, Operating Expenses and Equipment .....	\$1,145,299	\$1,431,139	\$1,257,059
TOTALS, EXPENDITURES .....	\$2,032,528	\$2,727,383	\$2,891,885
Reimbursements .....	—15,441	—	—
NET TOTALS, EXPENDITURES .....	\$2,017,087	\$2,727,383	\$2,891,885
General Fund .....	403,688	1,395,408	1,576,285
Indemnity Fund .....	—	—	35,000
Federal funds .....	1,613,399	1,331,975	1,280,600

## STATE AND PRIVATE AGENCY GRANTS

Cash match for federal grants .....	\$983,200	\$1,416,832	\$150,000
Federal grant awards .....	10,513,967	11,605,968	9,481,395
NET GRAND TOTALS, EXPENDITURES .....	\$13,514,254	\$15,750,183	\$12,523,280

## OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

## SUMMARY

## STATE OPERATIONS

	1978-79	1979-80	1980-81
Support, Office of Criminal Justice Planning ( <i>General Fund</i> ) .....	\$403,688	\$1,395,408	\$1,576,285
Support, Office of Criminal Justice Planning ( <i>Indemnity Fund</i> ) .....	—	—	35,000
Support, Office of Criminal Justice Planning ( <i>Federal funds</i> ) .....	1,613,399	1,331,975	1,280,600
State agencies—match funds ( <i>General Fund</i> ) .....	983,200	1,416,832	150,000
State agencies—grant ( <i>Federal funds</i> ) .....	10,513,967	11,605,968	9,481,395
Totals ( <i>State operations</i> ) .....	\$13,514,254	\$15,750,183	\$12,523,280
<i>General Funds</i> .....	1,386,888	2,812,240	1,726,285
<i>Indemnity Fund</i> .....	—	—	35,000
<i>Federal funds</i> .....	12,127,366	12,937,943	10,761,995

## LOCAL ASSISTANCE

Local assistance grants match ( <i>General Fund</i> ) .....	\$1,019,232	\$2,556,638	—
Local assistance grants ( <i>Federal funds</i> ) .....	35,151,499	33,599,557	\$27,695,781
Local assistance—Career Crim. Prosec. Prog. ( <i>General Fund</i> ) .....	2,867,570	2,165,806	3,200,000
Local assistance—Career Crim. Appreh. Prog. ( <i>Federal funds</i> ) .....	—	1,750,594	—
Local assistance—Comm. Crime Resistance Prog. ( <i>Federal funds</i> ) .....	—	500,000	250,000
Local assistance—Comm. Crime Resistance Prog. ( <i>General Fund</i> ) .....	—	500,000	250,000
Local assistance—Institutional Review Bd. ( <i>Federal funds</i> ) .....	—	67,500	—
Local assistance—Victim/Witness Centers Program ( <i>Indemnity Fund</i> ) .....	—	—	3,000,000
Totals ( <i>Local Assistance</i> ) .....	\$39,038,301	\$41,140,095	\$34,395,781
TOTALS, EXPENDITURES ( <i>State Operations and Local Assistance</i> ) .....	\$52,552,555	\$56,890,278	\$46,919,061
<i>General Fund</i> .....	5,273,690	8,034,684	5,176,285
<i>Indemnity Fund</i> .....	—	—	3,035,000
<i>Federal funds</i> .....	47,278,865	48,855,594	38,707,776

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (support) .....	\$553,849	\$622,379	\$1,576,285
Budget Act appropriation (State agency match) .....	1,058,887	1,049,572	50,000
Budget Act appropriation (cash match/block grants) .....	—	—	100,000
Budget Act appropriation (deobligated block grant match) .....	100,000	100,000	—
Allocation for employee compensation .....	6,313	102,794	—
Chapter 1103, Statutes of 1977 .....	—	—	—
Prior year balance available:			
Budget Act of 1978, Item 387 .....	—	406,207	—
Budget Act of 1977, Item 360 .....	973,020	534,368	—
Chapter 1151, Statutes of 1977 .....	36,611	36,611	—
Totals Available .....	\$2,728,680	\$2,851,931	\$1,726,285
Reduction per Section 27.1 and 27.2, Budget Act of 1978 .....	—25,000	—	—
Savings per Section 27.2, Budget Act of 1979 .....	—	—39,691	—
Balance available in subsequent year .....	—977,186	—	—
Unexpended balance, estimated savings .....	—339,606	—	—
TOTALS, EXPENDITURES .....	\$1,386,888	\$2,812,240	\$1,726,285

## Indemnity Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	—	—	\$35,000

## Federal Funds

APPROPRIATIONS			
Budget Act appropriation (State agencies grants) .....	—	\$9,730,625	\$9,481,395
Federal Fund adjustment .....	—	1,875,343	—
Federal grant awards (Planning and administration) .....	\$12,127,366	1,331,975	1,280,600
TOTALS, EXPENDITURES .....	\$12,127,366	\$12,937,943	\$10,761,995
TOTALS, EXPENDITURES, ALL FUNDS ( <i>State Operations</i> ) .....	\$13,514,254	\$15,750,183	\$12,523,280



OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

*Project Allocations*

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$4,345,285	\$3,643,521	\$3,450,000
Prior Year balances available:			
Budget Act of 1977, Item 361 .....	1,147,847	491,262	-
Budget Act of 1978, Item 388 .....	-	1,087,661	-
Totals Available .....	\$5,493,132	\$5,222,444	\$3,450,000
Balance Available in subsequent year .....	-1,578,923	-	-
Unexpended balance, estimated savings .....	-27,407	-	-
TOTALS, EXPENDITURES .....	\$3,886,802	\$5,222,444	\$3,450,000

## Indemnity Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	-	-	\$3,000,000

## Federal Funds

APPROPRIATIONS			
Budget Act appropriation .....	-	\$31,801,857	\$27,945,781
Federal Fund adjustment .....	-	4,115,794	-
Federal Funds (expenditures) .....	\$35,151,499	-	-
TOTALS, EXPENDITURES .....	\$35,151,499	\$35,917,651	\$27,945,781
TOTALS, EXPENDITURES, ALL FUNDS ( <i>Local Assistance</i> ) .....	\$39,038,301	\$41,140,095	\$34,395,781
TOTALS, EXPENDITURES, ALL FUNDS ( <i>State Operations and Local Assistance</i> ) .....	\$52,552,555	\$56,890,278	\$46,919,061

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous ( <i>General fund</i> ) .....	\$17	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	41.1	47.5	43.5	\$716,829	\$953,201	\$888,565
Workload and Administrative Adjustments:						
Reduction in Authorized positions:				Salary Range		
Acct Techn (Effective 1/1/81) .....	-	-	-1	\$960-1,147	-	-6,024
Totals, Workload and Administrative Adjustments .....	-	-	-1	-	-	-6,024
Proposed New Positions						
Exec off (limited to 6/30/81) .....	-	-	1	\$2,488-2,606	-	\$30,576
Criminal justice specialist III (Effective 1/1/80) .....	-	1	1	2,149-2,595	\$12,894	26,412
Sr mgt auditor .....	-	-	1	2,149-2,595	-	29,700
Staff services mgr I (Effective 1/1/80; limited to 12/31/81) .....	-	1	1	1,958-2,362	11,748	24,054
Staff mgt auditor .....	-	-	1	1,958-2,362	-	28,344
Assoc mgt analyst .....	-	-	1	1,782-2,149	-	22,506
Assoc mgt auditor .....	-	-	3	1,782-2,149	-	64,152
Criminal justice specialist I (Effective 1/1/80) .....	-	1	1	1,782-2,149	10,692	21,900
Staff services analyst (Effective 1/1/80) ..	-	1	2 <sup>1</sup>	1,132-1,782	6,792	34,077
Staff services mgt analyst .....	-	-	4	1,132-1,782	-	73,620
Secty (limited to 6/30/81) .....	-	-	1	918-1,222	-	12,016
Sr steno .....	-	-	1	981-1,222	-	11,772
Steno .....	-	-	1	786-1,073	-	9,642
Temporary help .....	-	-	-	-	27,689	-
Totals, Proposed New Positions .....	-	4	19	-	\$69,815	\$388,771
Totals, Adjustments .....	-	4	18	-	\$69,815	\$382,747
TOTALS, SALARIES AND WAGES .....	41.1	51.5	61.5	\$716,829	\$1,023,016	\$1,271,312

<sup>1</sup> One position limited to December 31, 1981; one position limited to January 31, 1982.

## STATE PUBLIC DEFENDER

## Program Objectives and Description

Chapter 1125, Statutes of 1975, authorized the appointment of a State Public Defender who may employ such deputies and others as necessary to effectively represent those entitled to representation at public expense. The State Public Defender has established offices in Sacramento, San Francisco, and Los Angeles and contracted with Appellate Defenders, Inc., a nonprofit San Diego corporation, to provide a statewide capability to represent indigents in the State and federal appellate courts.

The primary objectives of the State Public Defender are to represent any person who is not financially able to employ counsel in the following matters:

(a) An appeal, petition for hearing or rehearing to an appellate court or petition for certiorari to the United States Supreme Court or a petition for executive clemency from a judgment relating to criminal or juvenile court proceedings;

(b) Petitions for an extraordinary writ or action for relief relating to a final judgement of conviction or wardship;

(c) Proceedings after a judgement of death;

(d) Proceedings in which an inmate of a State prison is charged with an offense where the County Public Defender has declined to represent the inmate;

(e) Any proceeding where a person is entitled to representation at public expense.

The enabling legislation specifically provides that the State Public Defender: (1) may employ such deputies and other employees and establish and operate such offices as he may need for the proper performance of his duties, (2) may contract with county public defenders, private attorneys, and nonprofit corporations, (3) may enter into reciprocal or mutual assistance agreements with the board of supervisors of one or more counties to provide for exchange of personnel, (4) shall formulate plans for representation of indigents in the Supreme Court and in each appellate district, and (5) may represent any person who is not financially able to employ counsel in any proceeding where a person is entitled to representation at public expense.

The Legislature has mandated the State Public Defender to represent indigents at hearings to extend their commitments as a mentally disordered sex offender (MDSO) (Chapter 164/77) or as a person found not guilty by reason of insanity (NGI) (Chapter 1114/79). Six (6) positions are added for this purpose and three (3) clerical positions are added for workload. Funds necessary to contract with Appellate Defender's, Inc., have been eliminated and the function has been transferred to the Judicial budget. One-time Section 27.2 reductions of 3.6 positions in 1979-80 are being restored in the budget year. In addition there is a salary savings increase of 0.4 in the budget year.

## Program Requirements

	1978-79	1979-80	1980-81
State Public Defender (General Fund).....	\$4,935,755	\$6,166,916	\$6,502,915
Personnel years.....	150.6	142.5	154.7

## SIGNIFICANT PROGRAM CHANGES

Description	Personnel Years	Dollars
MDSO/NGI commitment extension hearings.....	5.7	\$212,352
Clerical support.....	2.9	49,254
Appellate Defenders, Inc., function transferred to Judicial budget.....	-	- 334,099

## Authority

Government Code Sections 15400-15404, 15420-15425; Penal Code Section 1240.

## SUMMARY BY OBJECT

## STATE OPERATIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
PERSONAL SERVICES						
Authorized positions .....	150.6	150.6	150.6	\$3,105,169	\$3,810,260	\$3,950,824
Merit salary adjustment .....	-	-	-	(84,283)	(64,063)	(77,575)
Workload and administrative adjustments ....	(56)	(41)	(51)	(50,178)	(115,205)	73,796
Proposed new positions.....	-	-	9	-	-	166,584
Totals, Adjustments.....	(56)	(41)	9	(\$134,461)	(\$179,268)	\$240,380
Totals, Salaries and Wages .....	150.6	150.6	159.6	\$3,105,169	\$3,810,260	\$4,191,204
Estimated salary savings .....	-	-4.5	-4.9	-	-103,302	-111,631
Salary savings—Section 27.2 .....	-	-3.6	-	-	-135,084	-
Net Total, Salaries and Wages .....	150.6	142.5	154.7	\$3,105,169	\$3,571,874	\$4,079,573
Staff benefits.....	-	-	-	774,018	1,123,740	1,234,008
Totals, Personal Services.....	150.6	142.5	154.7	\$3,879,187	\$4,695,614	\$5,313,581

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	197,562	350,047	359,069
Printing .....	-	1,852	920
Communications.....	98,965	92,368	98,745
Travel—in-state .....	66,645	123,452	125,590
Travel—out-of-state .....	260	6,283	5,618
Facilities operations .....	278,671	329,666	344,922
Consultant and professional services .....	385,619	485,313	130,982
Cost of suit .....	70,861	107,321	110,440
Expendable equipment.....	29,188	-	6,458
Equipment.....	12,160	-	6,590
Totals, Operating Expenses and Equipment .....	\$1,139,931	\$1,496,302	\$1,189,334
TOTALS, EXPENDITURES.....	\$5,019,118	\$6,191,916	\$6,502,915
Reimbursements .....	- 83,363	- 25,000	-
NET TOTALS, EXPENDITURES.....	\$4,935,755	\$6,166,916	\$6,502,915



## STATE PUBLIC DEFENDER—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$6,291,645	\$5,727,343	\$6,502,915
Allocation for employee compensation .....	136,632	574,657	-
Totals Available .....	\$6,428,277	\$6,302,000	\$6,502,915
Reductions per Sections 27.1 and 27.2, Budget Act of 1978 .....	-230,000	-	-
Savings per Section 27.2, Budget Act of 1979 .....	-	-135,084	-
Unexpended balance, estimated savings .....	-1,262,522	-	-
TOTALS, EXPENDITURES.....	\$4,935,755	\$6,166,916	\$6,502,915

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund).....	\$55	\$20	\$20

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	150.6	150.6	150.6	\$3,105,169	\$3,810,260	\$3,950,824
Workload and Administrative Adjustments:						
Positions Reclassified:				Salary Range		
State public defender .....	(1)	-	-	47,500	-	-
Dep state public defender IV .....	(1)	(1)	-	3,306-4,002	(2,500)	-
Dep state public defender III .....	(2)	(4)	(2)	2,921-3,535	(13,608)	4,684
Dep state public defender II .....	(5)	(8)	(31)	2,537-3,065	(18,167)	34,648
Dep state public defender I .....	(18)	(18)	(10)	2,307-2,789	(57,699)	13,379
Legal counsel .....	(29)	(10)	(8)	1,663-2,101	(23,231)	21,085
Totals, Workload and Administrative Adjustments .....	(56)	(41)	(51)	(\$50,178)	(\$115,205)	\$73,796
Proposed New Positions:						
Dep state public defender I .....	-	-	4	2,307-2,789	-	110,736
Sr legal steno .....	-	-	2	1,067-1,278	-	25,608
Ofc asst II .....	-	-	3	804-1,048	-	30,240
Totals, Proposed new positions .....	-	-	9	-	-	\$166,584
Totals, Adjustments.....	(56)	(41)	9	(\$50,178)	(\$115,205)	\$240,380
TOTALS, SALARIES AND WAGES.....	150.6	150.6	159.6	\$3,105,169	\$3,810,260	\$4,191,204

## STATE BUILDING PROGRAM EXPENDITURES

## MINOR PROJECTS

	1978-79	1979-80	1980-81
Remodeling for expansion of Los Angeles Office .....	\$2,615	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$2,615	-	-
General Fund .....	2,615	-	-

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$65,000	-	-
Unexpended balance, estimated savings .....	-62,385	-	-
TOTALS, EXPENDITURES.....	\$2,615	-	-

## ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS

### Program Objectives and Description

Section 987.6 of the Penal Code provides that the State shall pay to the counties an amount not to exceed 10 percent of the amount actually expended by counties in providing legal assistance to indigents charged with violation of State criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Division 5 of the Welfare and Institutions Code. The subvention in the amount of \$775,000 represents the traditional level of State assistance to counties for public defenders.

Section 987.9 of the Penal Code provides that indigent defendants in capital cases may request the court for funds for payment of investigators, experts, and others for the preparation or presentation of the defense in capital cases. The subvention of \$1,000,000 represents the estimated amount to reimburse counties for their costs related to the act.

### Program Requirements

	1978-79	1979-80	1980-81
I. Section 987.6 Penal Code—public defender assistance .....	\$775,000	\$775,000	\$775,000
II. Section 987.9 Penal Code—capital case defense preparation .....	424,608	1,000,000	1,000,000
TOTALS, PROGRAMS .....	\$1,199,608	\$1,775,000	\$1,775,000

### SUMMARY BY OBJECT

#### RECONCILIATION WITH APPROPRIATIONS

##### LOCAL ASSISTANCE

##### General Fund

### APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation (Public Defender assistance) .....	\$775,000	\$775,000	\$775,000
Budget Act appropriation (capital case defense) .....	500,000	1,000,000	1,000,000
Totals Available .....	\$1,275,000	\$1,775,000	\$1,775,000
Unexpended balance, estimated savings .....	-75,392	-	-
TOTALS, EXPENDITURES (Local Assistance) .....	\$1,199,608	\$1,775,000	\$1,775,000

## SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS

### Program Objectives and Description

The purpose of this budget is to provide for state reimbursement of the costs to counties resulting from the enactment into law of AB 1417 (Chapter 1357, Statutes of 1976).

Chapter 1357, Statutes of 1976 substantially revised the law regarding procedures for the establishment of guardianship and conservatorships in instances where an adult person by reason of advanced age, illness, injury, mental weakness, intemperance, addiction to drugs or other disability or other cause is unable to properly care for himself or his property.

This budget contains \$1,835,989 in allowance for those provisions of Chapter 1357, Statutes of 1976 which require:

1. Court appointment of legal counsel for indigent persons for whom guardianship or conservatorship is sought.
2. Court appointment of legal counsel for indigent persons who wish to petition the court for termination of guardianship or conservatorship proceedings, for restoration to capacity or for removal of an existing guardian or conservator.
3. Court appointment of an investigator to interview a proposed ward or conservatee who is unable to attend a court hearing where the determination of the need to appoint a guardian or conservator is made.
4. A court investigator to review each guardianship or conservatorship one year after its initiation and biennially thereafter.
5. A trial by jury when demanded by a person for whom a guardianship or conservatorship is proposed.

### Program Requirements

	1978-79	1979-80	1980-81
Reimbursement of county costs .....	\$1,138,222	\$1,835,989	\$1,835,989

### SUMMARY BY OBJECT

#### RECONCILIATION WITH APPROPRIATIONS

##### LOCAL ASSISTANCE

##### General Fund

### APPROPRIATIONS

	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,350,020	\$1,835,989	\$1,835,989
Unexpended balance, estimated savings .....	-1,211,798	-	-
TOTALS, EXPENDITURES (Local Assistance) .....	\$1,138,222	\$1,835,989	\$1,835,989



## PAYMENT TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

Sections 15201 through 15203 of the Government Code provide that the State shall reimburse the costs incurred by counties for homicide trials where the cost is in excess of the amount of money derived by the county from a tax of five cents (\$.05) on each one hundred dollars (\$100) on the property assessed for purposes of taxation within the county.

Chapter 1413, Statutes of 1978 augmented Item 393 of the Budget Act of 1978 by \$500,000 for payment of Sutter County's costs for the retrial of Juan Corona.

Chapter 1003, Statutes of 1979 augmented Item 417 of the Budget Act of 1979 by \$1,200,000 for payment of projected current year costs for the Hittson case in Siskiyou County, the Corona case in Sutter County, and the Rodriguez case in Yolo County.

Program Requirements	1978-79	1979-80	1980-81
Section 15201-15203 Government Code—county court costs .....	\$424,842	\$1,300,000	\$100,000

### SUMMARY BY OBJECT

#### RECONCILIATION WITH APPROPRIATIONS

##### LOCAL ASSISTANCE

##### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (Government Code Sec. 15201-15203) .....	\$100,000	\$100,000	\$100,000
Chapter 1413, Statutes of 1978 .....	500,000	—	—
Chapter 1003, Statutes of 1979 .....	—	1,200,000	—
Totals Available .....	\$600,000	\$1,300,000	\$100,000
Unexpended balance estimated savings .....	— 175,158	—	—
TOTALS, EXPENDITURES .....	\$424,842	\$1,300,000	\$100,000

## ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

### Program Objectives and Description

Chapter 1681, Statutes of 1963, established law governing the liability and nonliability of the State for tort actions of its officers and employees. This act also established rules governing the extent of duty of the State to pay judgments and to indemnify its employees.

In the past, the State has assumed liability for all losses up to \$5 million and has purchased insurance covering losses from \$5 million to \$50 million. The State's general insurance policy was discontinued in 1977-78 based on a benefit/cost study made by the Department of Finance. A small number of agencies with unique liability problems are covered under special insurance policies.

The amounts of settlements and awards vary, sometimes significantly, from year to year depending upon the cases in litigation and the amounts estimated to be awarded in each instance. The budget is expected to cover those expenses which can reasonably be anticipated.

Section 948 of the Government Code provides that the head of any State agency, upon recommendation of the Attorney General, may settle, adjust or compromise any pending action with approval of the Director of Finance. Current administrative policy provides a delegation of Finance's approval authority to the Attorney General for actions not exceeding \$15,000. Additionally, administrative policy provides that claims up to \$50,000 approved by the Director of Finance are paid from the appropriation in the Budget Act, while claims exceeding \$50,000 are paid through special appropriation legislation. It is noted that the Department of Transportation is not subject to the provisions of Section 948 of the Government Code and consequently handles tort actions related to its program independently of the Attorney General and the Director of Finance.

In the interest of providing the Legislature a more comprehensive statement of statewide costs for the tort program, the budget format includes a consolidated display of tort-related expenditures. All program expenditures are reflected in the department or agency budgets in which the costs are incurred.

This format arrays the various statewide costs in one location in the Governor's Budget. Specific action on various elements in the tort program can be addressed through the departments which are appropriated funds for administering and paying tort liability claims.

Program Requirements	1978-79	1979-80	1980-81
Administration and payment of tort liability claims .....	\$14,253,981	\$15,210,674	\$16,420,366
Less amounts in other budgets .....	— 13,946,167	— 14,710,674	— 15,920,366
NET TOTALS, PROGRAMS .....	\$307,814	\$500,000	\$500,000
General Fund .....	150,000	500,000	500,000
Special funds .....	123,918	—	—
Nongovernmental cost funds .....	24,965	—	—
Federal funds .....	8,931	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's budget.

## ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS—Continued

## SUMMARY BY OBJECT

	1978-79	1979-80	1980-81
Claim Payments:			
Department of Justice:			
General Fund .....	\$645,927	\$500,000	\$500,000
Special funds .....	1,155,852	—	—
Department of Finance (General Fund) .....	150,000	—	—
Department of Transportation (Special funds) .....	4,758,284	6,600,000	6,600,000
Totals, Claim Payments .....	\$6,710,063	\$7,100,000	\$7,100,000
Staff Services:			
Department of Justice:			
General Fund services <sup>2</sup> .....	1,801,912	1,769,526	2,245,439
Special fund services .....	1,018,180	1,004,785	1,249,557
Board of Control (General Fund) .....	42,622	50,663	56,800
Department of Transportation (Special funds) .....	3,837,108	4,374,000	4,768,000
Totals, Staff Services .....	\$6,699,822	\$7,198,974	\$8,319,796
Insurance Premiums:			
General Fund .....	154,837	155,790	171,265
Special funds .....	689,259	755,910	829,305
Totals, Insurance Premiums .....	\$844,096	\$911,700	\$1,000,570
TOTALS, EXPENDITURES .....	\$14,253,981	\$15,210,674	\$16,420,366
Less amounts in other budgets .....	—13,946,167	—14,710,674	—15,920,366
NET TOTALS, EXPENDITURES .....	\$307,814	\$500,000	\$500,000
General Fund .....	150,000	500,000	500,000
Special funds .....	123,918	—	—
Nongovernmental cost funds .....	24,965	—	—
Federal funds .....	8,931	—	—

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$1,978,711	\$500,000	\$500,000
Allocation for Employee Compensation .....	12,355	—	—
Allocation for Contingencies or Emergencies .....	250,000	—	—
Chapter 452, Statutes of 1978 .....	(75,000) <sup>1</sup>	—	—
Chapter 468, Statutes of 1978 .....	150,000	—	—
Totals Available .....	\$2,391,066	\$500,000	\$500,000
Transfers to Department of Justice .....	—2,241,066	—	—
TOTALS, EXPENDITURES .....	\$150,000	\$500,000	\$500,000

## Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$72,358	—	—
Chapter 451, Statutes of 1978 .....	(339,544) <sup>1</sup>	—	—
Chapter 994, Statutes of 1978 .....	(150,000) <sup>1</sup>	—	—
TOTALS, EXPENDITURES .....	\$72,358	—	—

## Fish and Game Preservation Fund

APPROPRIATIONS			
Budget Act appropriations (expenditures) .....	\$1,560	—	—

Unemployment Administration Fund <sup>f</sup>

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$8,931	—	—

Water Resources Revolving Fund <sup>e</sup>

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$24,965	—	—

## Wildlife Restoration Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures) .....	\$50,000	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$307,814	—	—

<sup>1</sup> Expenditures reflected in the Department of Justice Budget.<sup>2</sup> Net expenditures including indirect costs and estimated savings.



## BOARD OF CONTROL

Pursuant to Government Code Section 13900, et seq., there is in State Government the State Board of Control. The primary objectives of the Board of Control are:

1. To consider and settle claims against the State in an orderly and impartial manner and reduce the number of items requiring legislative review or judicial adjudication.
2. To provide equitable allowances to State employees for travel, relocation expenses and other reimbursements specifically assigned to its jurisdiction.
3. To protect the public against arbitrary or capricious acts of State agencies in the procurement of supplies and equipment.
4. To reduce State expenditures and increase operating efficiency through utilization of State employee suggestions by recognizing those employees for acts exceeding normal job responsibilities.
5. To compensate innocent victims of violent crimes for documented financial loss associated with the crime.
6. To compensate local jurisdictions for additional financial burdens caused by a state mandate.

### Authority

Government Code Sections 905.2, 912.8, 11031, 11270, 13920, Penal Code, Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Welfare Code, Military and Veterans Code, and others.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Administration .....	\$247,135	\$157,661	\$208,272
II. Merit Award Board .....	89,010	127,796	131,364
III. Victims of Crime .....	728,931	1,435,482	1,633,018
IV. Governmental Claims .....	137,493	1,222,717	296,857
V. Local Mandated Costs .....	61,459	99,217	114,787
<b>TOTALS, PROGRAMS .....</b>	<b>\$1,264,028</b>	<b>\$3,042,873</b>	<b>\$2,384,298</b>
<i>Reimbursements .....</i>	<i>- 818,984</i>	<i>- 1,482,248</i>	<i>- 1,707,232</i>
<b>NET TOTALS, PROGRAM (General Fund) .....</b>	<b>\$445,044</b>	<b>\$1,560,625</b>	<b>\$677,066</b>
Personnel years .....	56.1	82.3	91.5

### I. ADMINISTRATION

#### Program Objectives and Description

The General Activities program does not have any full-time employees and payroll services is not able to correctly charge fractional time to different programs; therefore, all personal services must be paid from one program fund. Additionally, all operating expense funds designated to General Activities may just as accurately be designated to Administration. To more accurately control the fiscal aspects of the Board of Control, the two programs, Administration and General Activities, have been combined into Administration.

The administrative function provides direction to the Board of Control staff in response to the tenor set by the Board; serves as liaison between the Legislature and the Board; provides personnel and budget services to all programs under the jurisdiction of the Board of Control; and acts on behalf of the Board in matters specifically delegated by the Board.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Administration (General Fund) .....	6.1	5.3	5.3	\$247,135	\$157,661	\$208,272

### II. MERIT AWARD BOARD

#### Program Objectives and Description

Effective utilization of the innovative resources of state employees for achieving greater economy and efficiency in conducting state business requires an organized system for soliciting and evaluating employee suggestions. This program is administered by a five-member Merit Award Board appointed by the Board of Control. Activities include coordinating and promoting the program; giving guidance and assistance to all departments; reviewing suggestion evaluations to assure complete, accurate and objective reports; notifying employees of the status of their suggestions; developing standards and policies for the conduct of the program; and administering awards for superior accomplishment and sustained superior accomplishment as well as medals for valor.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Merit Award Board (General Fund) ..	4.3	5	5	\$89,010	\$127,796	\$131,364

### III. VICTIMS OF CRIME

#### Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury while performing acts which benefit the public. The victim of a crime of violence, a citizen performing an act beneficial to the public, or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility is determined by the Board of Control as authorized by Chapter 1144, Statutes of 1973, after an investigation of the claim is conducted by the staff.

The transfer of staff from the Department of Justice to the Board of Control as mandated by Chapter 636, Statutes of 1977, has been accomplished.

The courts have been responding to the requirements of Chapter 1122, Statutes of 1977, and are collecting fines, penalty assessments, liens and restitution from perpetrators of crimes. Chapter 713, Statutes of 1979 raised the fines and penalty assessments and it is estimated that as a result, an additional \$4,000,000 will be collected in Fiscal Year 1980-81 which will be deposited into the Indemnification Fund. Of this amount, \$3,035,000 is budgeted for the Office of Criminal Justice Planning's purposes for victim/witness assistance centers. 5.8 personnel years have been proposed for 1980-81 to decrease the backlog and to meet the increase in claims workload.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Victims of Crime .....	36.3	58.9	64.7	\$728,931	\$1,435,482	\$1,633,018
<i>Reimbursements .....</i>				<i>728,931</i>	<i>1,435,482</i>	<i>1,633,018</i>

## BOARD OF CONTROL—Continued

## IV. GOVERNMENTAL CLAIMS

## Program Objectives and Description

The overloaded condition of the courts and the increasing number of claims filed against the state make it essential that as many claims as possible be settled by administrative action. This function receives, processes and investigates all claims for money or damages against the State. Tort liability claims approved by the Board of Control are paid from funds appropriated for that purpose. All equity claims approved by the Board are referred to the Legislature for payment under an omnibus claims bill.

In the past, the Departments of Justice and Transportation have been billed annually for their claims which are adjudicated by the Board of Control.

During 1979-80 one personnel year in temporary help has been established in response to Chapter 1204, Statutes of 1979. This legislation appropriates \$25,000 to the Board of Control for one year only to review local agencies' claims for extraordinary costs they had incurred in 1978-79 in providing law enforcement services. \$1,000,000 is also provided for the payment of these claims. 3.9 personnel years have been proposed for 1980-81 to meet the increase in governmental claims workload.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Governmental Claims.....	7.4	9	11.9	\$137,493	\$1,222,717	\$296,857
General Fund .....				47,440	1,175,951	222,643
Reimbursements .....				90,053	46,766	74,214

## V. LOCAL MANDATED COSTS

## Program Objectives and Description

This program receives and processes all claims from local jurisdictions claiming increased expense attributable to legislation or executive orders. Parameters and guidelines are established by the Board of Control following its determination that a mandate exists. Claims approved for reimbursement of state mandated local costs are submitted twice a year for legislative appropriation.

Program Requirements	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Local Mandated Costs (General Fund)	2	4.1	4.6	\$61,459	\$99,217	\$114,787

## Output

Victim claims accepted .....	7,028	7,380	7,749
Government claims .....	7,725	9,115	10,755
Suggestions received.....	2,467	3,020	3,503

## SUMMARY BY OBJECT

PERSONAL SERVICES	78-79	79-80	80-81	1978-79	1979-80	1980-81
Authorized positions .....	56.1	84.3	84.3	\$742,493	\$1,158,988	\$1,233,196
Proposed new positions .....	-	-	10	-	-	129,954
Workload and administrative adjustments ....	-	1	-	-	25,000	-
Totals, Salaries and Wages .....	56.1	85.3	94.3	\$742,493	\$1,183,988	\$1,363,150
Estimated salary savings .....	-	-2.5	-2.8	-	-25,058	-31,556
Salary savings—Section 27.2 .....	-	-0.5	-	-	-12,060	-
Net Totals, Salaries and Wages .....	56.1	82.3	91.5	\$742,493	\$1,146,870	\$1,331,954
Staff benefits .....	-	-	-	196,147	334,376	363,639
Totals, Personal Services.....	56.1	82.3	91.5	\$938,640	\$1,481,246	\$1,695,233

## OPERATING EXPENSES AND EQUIPMENT

General expenses .....	\$159,710	\$379,576	\$450,105
Printing .....	6,263	3,400	3,570
Communications .....	25,346	12,515	33,969
Travel—in-state .....	13,019	17,067	19,620
Travel—out-of-state .....	-	3,500	2,070
Facilities operation .....	67,287	102,121	119,156
Contractual services .....	32,235	15,000	23,000
Expendable equipment .....	4,057	22,748	28,785
Equipment .....	17,471	5,700	8,790
Totals, Operating Expenses and Equipment .....	\$325,388	\$561,627	\$689,065
TOTALS, EXPENDITURES.....	\$1,264,028	\$2,042,873	\$2,384,298
Reimbursements .....	-818,984	-1,482,248	-1,707,232
NET TOTALS, EXPENDITURES.....	\$445,044	\$560,625	\$677,066



## BOARD OF CONTROL—Continued

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$444,707	\$493,979	\$677,066
Allocation for employee compensation .....	13,002	53,706	-
Chapter 1204, Statutes of 1979 .....	-	25,000	-
Totals Available .....	\$457,709	\$572,685	\$677,066
Savings per Section 27.2, Budget Act of 1979 .....	-	-12,060	-
Unexpended balance, estimated savings .....	-12,665	-	-
TOTALS, EXPENDITURES (State Operations) .....	\$445,044	\$560,625	\$677,066

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 1204, Statutes of 1979 .....	-	\$1,000,000	-
TOTALS, EXPENDITURES (Local Assistance) .....	-	\$1,000,000	-
TOTALS, EXPENDITURES (State Operations and Local Assistance) .....	\$445,044	\$1,560,625	\$677,066

## REVENUES

	1978-79	1979-80	1980-81
Miscellaneous (General Fund) .....	\$249	-	-

## CHANGES IN

## AUTHORIZED POSITIONS

	78-79	79-80	80-81	1978-79	1979-80	1980-81
Totals, Authorized Positions .....	56.1	84.3	84.3	\$742,493	\$1,158,988	\$1,233,196
Workload and Administrative Adjustments:						
Positions Established:						
Governmental Claims:						
Temporary help .....	-	1	-	-	25,000	-
Totals, Workload and Administrative Adjustments .....	-	1	-	-	\$25,000	-
Proposed New Positions:						
Victims of Crime Program:						
Headquarters:				Salary Range		
Assoc govtl prog analyst .....	-	-	1	1,782-2,149	-	21,384
Ofc asst II .....	-	-	1	818-957	-	9,816
Sacramento Field Office:						
Claims specialist .....	-	-	3	990-1,351	-	38,106
Ofc asst II .....	-	-	1	818-957	-	9,816
Governmental Claims:						
Assoc govtl prog analyst .....	-	-	1	1,782-2,149	-	21,384
Ofc asst II .....	-	-	3	818-957	-	29,448
Totals, Proposed New Positions .....	-	-	10	-	-	\$129,954
Totals, Adjustments .....	-	1	10	-	\$25,000	\$129,954
TOTALS, SALARIES AND WAGES .....	56.5	85.3	94.3	\$742,493	\$1,183,988	\$1,363,150

# INDEMNIFICATION OF PRIVATE CITIZENS

## Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury while performing acts which benefit the public.

The victim of a crime of violence, a citizen performing an act beneficial to the public, or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility for an award is determined by the Board of Control after an investigation of the claim by the staff of the State Board of Control as authorized by Chapter 636, Statutes of 1977. This chapter transferred the total responsibility and funding for the administration of this program from the Department of Justice to the Board of Control effective January 1, 1978. Awards may not exceed \$23,500 for each claimant, including a maximum of \$10,000 for loss of earnings, \$10,000 for medical expenses, and \$3,000 for rehabilitation services and attorneys' fees up to 10 percent of the award or \$500, whichever is less.

The courts have begun to respond to the requirements of Chapter 1122, Statutes of 1977, and are collecting fines, penalty assessments, liens and restitutions from perpetrators of crimes. In addition, Chapter 713, Statutes of 1979 further raised the fines and penalty assessments and it is estimated that this will produce an additional \$4,000,000 in 1980-81 for deposit in the Indemnification Fund. Of this amount \$3,035,000 is budgeted for the Office of Criminal Justice Planning's purpose for victim/witness assistance centers. It is therefore anticipated that \$6,060,000 will be recovered in the 1980-81 fiscal year which will be deposited in the Indemnity Fund.

## Program Requirements

	1978-79	1979-80	1980-81
Idemnification of Private Citizens .....	\$4,984,588	\$8,140,827	\$8,335,263
<i>General Fund</i> .....	4,555,791	5,793,958	3,736,914
<i>Indemnity Fund</i> .....	428,797	2,346,869	4,598,349

## Authority

Government Code, Sections 13959-13974.

## SUMMARY BY OBJECT

	1978-79	1979-80	1980-81
STATE OPERATIONS			
Payment of claims—victims of crimes of violence.....	\$4,226,766	\$6,436,396	\$6,436,396
Payment of claims—citizens benefiting the public.....	17,980	25,849	25,849
Board of Control services .....	728,931	1,435,482	1,633,018
TOTALS, EXPENDITURES.....	\$4,973,677	\$7,897,727	\$8,095,263

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$7,902,678	\$5,462,245	\$3,496,914
Allocation for employee compensation .....	-	88,613	-
Reduction per Section 27.1 .....	-1,000,000	-	-
Totals Available .....	\$6,902,678	\$5,550,858	\$3,496,914
Unexpended balance, estimated savings .....	-2,357,798	-	-
TOTALS, EXPENDITURES.....	\$4,544,880	\$5,550,858	\$3,496,914

#### Indemnity Fund

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation ( <i>expenditures</i> ).....	\$428,797	\$2,308,892	\$4,598,349
Allocation for employee compensation .....	-	37,977	-
TOTALS, EXPENDITURES.....	\$428,797	\$2,346,869	\$4,598,349
TOTALS, EXPENDITURES, ALL FUNDS ( <i>State Operations</i> ) .....	\$4,973,677	\$7,897,727	\$8,095,263



INDEMNIFICATION OF PRIVATE CITIZENS—*Continued*

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**

**LOCAL ASSISTANCE**

*Legislative Mandates*

**General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	—	\$240,000	\$240,000
Chapter 1123, Statutes of 1977 .....	\$14,011	—	—
Prior Year Balances Available:			
Chapter 1123, Statutes of 1977 .....	—	3,100	—
Totals Available .....	\$14,011	\$243,100	\$240,000
Balance available in subsequent years .....	— 3,100	—	—
<b>TOTALS, EXPENDITURES (Local Assistance) .....</b>	<b>\$10,911</b>	<b>\$243,100</b>	<b>\$240,000</b>
<b>TOTALS, EXPENDITURES (State Operations and Local Assistance) .....</b>	<b>\$4,984,588</b>	<b>\$8,140,827</b>	<b>\$8,335,263</b>

**FUND CONDITION**

**Indemnity Fund**

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$569,237	\$3,083,816	\$2,796,947
Revenue:			
Payment of fines received from courts .....	2,961,376	2,060,000	6,060,000
Totals, Resources .....	\$3,530,613	\$5,143,816	\$8,856,947
Expenditures:			
Payments to victims .....	428,797	2,346,869	4,598,349
Claim of Secretary, State Board of Control .....	18,000	—	—
Payment to Office of Criminal Justice Planning .....	—	—	3,035,000
Totals, Expenditures .....	\$446,797	\$2,346,869	\$7,633,349
Accumulated surplus, June 30 .....	\$3,083,816	\$2,796,947	\$1,223,598

**STATE BAR OF CALIFORNIA**

**Program Objectives and Description**

The administration of the State Bar of California is handled by the 21 member Board of Governors, including six public members who are not lawyers. In addition, there is an examining committee with two nonattorney members and one or more disciplinary boards, each with two nonattorney members. Chapter 304, Statutes of 1977 (AB 234) provides that the public members of the Board of Governors, examining committee, and disciplinary boards shall receive \$50 per day for each day actually spent in the discharge of official duties, not to exceed \$500 per month.

**Program Requirements**

	1978-79	1979-80	1980-81
Compensation for nonattorney board members .....	\$19,750	\$25,000	\$25,000

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**

**STATE OPERATIONS**

**General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$30,000	\$30,000	\$25,000
Unexpended balance, estimated savings .....	— 10,250	— 5,000	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$19,750</b>	<b>\$25,000</b>	<b>\$25,000</b>

## TAX RELIEF

A significant portion of the State's annual budgeted expenditures are allocated for tax relief. Tax relief programs were initiated in the late 1960's as a response to the growing concern with the burden of taxes on certain groups of taxpayers. In an effort to mitigate the impact of property taxes, the Constitution was amended to provide homeowners a partial exemption against the value of their residences. In response to assertions that the property tax on inventories was stifling economic activity, businesses were given a partial exemption for inventories. The State provided subventions in the amount of actual property tax revenue loss to reimburse cities, counties, school districts, and other local taxing jurisdictions for these programs. In 1967 the Senior Citizens' Property Tax Assistance program was established to provide direct assistance to low income elderly homeowners based on the income and property tax of a claimant. In 1972 the State began to partially reimburse cities, counties, and school districts for revenue losses due to Williamson Act contract assessed value reductions.

In 1972, substantial increases were made in two major tax relief programs, Homeowners' Property Tax Relief and Personal Property Tax Relief. At the same time, the Renters' Tax Relief program, which provided an income tax credit or refund to qualified renters based on income, and State reimbursements to local jurisdictions for revenue losses from future sales or property tax exemptions were instituted.

The Senior Citizen Renters' Tax Assistance program was established in 1976. Effective in 1977-78, this program provided low-income elderly renters a cash payment based on the claimant's income and a statutory equivalent for property taxes paid.

Article XIII A of the California Constitution (Proposition 13) was approved by the voters in the June 1978 election. This Article limits property taxes to 1 percent of market value and also limits growth in market value to 2 percent per year, unless the property is sold or transferred. This reduced the State's costs in most property tax relief programs by about 50 percent, the same level of relief provided to property owners.

In 1978, the Renters' Tax Relief program was expanded to include welfare recipients, the disabled became eligible for the Senior Citizens' Property Tax Assistance and Senior Citizens Renters' Tax Assistance programs, regardless of age, and the benefits of the Senior Citizens Renters' Tax Assistance program were increased.

Several bills modifying the tax relief program were enacted in 1979. Chapter 1150 (AB 66) totally exempted business inventories and altered the method of reimbursement. Chapter 1207 (AB 276) increased the benefits of the Renters' Tax Relief Program. Chapter 1075 (AB 581) modified the Open Space Program to provide equity in conjunction with Article XIII A of the California Constitution.

Today the State is the major local property taxpayer in California. State payments for the tax relief programs total approximately 18 percent of local property tax revenue.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Senior Citizens' Property Tax Assistance.....	\$71,006,493	\$24,500,000	\$27,000,000
II. Senior Citizens' Property Tax Deferral Program.....	1,462,000	4,200,000	4,500,000
III. Senior Citizen Renters' Tax Assistance.....	5,313,918	44,000,000	48,000,000
IV. Personal Property Tax Relief.....	211,341,669	210,525,000	466,725,000
V. Homeowners' Property Tax Relief.....	336,931,063	338,000,000	344,000,000
VI. Subventions for Open Space.....	12,905,683	14,000,000	14,000,000
VII. Payments to Local Government for Sales and Property Tax Revenue Loss.....	5,571,451	2,329,500	817,100
VIII. Renters' Tax Relief.....	133,801,979	383,000,000	418,000,000
IX. Substandard Housing.....	-	107,817	125,000
TOTALS, PROGRAMS ( <i>General Fund</i> ).....	\$778,334,256	\$1,020,662,317	\$1,323,167,100

### I. SENIOR CITIZENS PROPERTY TAX ASSISTANCE

The State provides financial assistance through a system of direct reimbursements for portions of property taxes paid by low-income California residents 62 years of age and older who own and occupy their own homes. The percentage of assistance is inversely related to household income. Assistance for the year 1976-77 was granted to senior citizens having total household income of \$10,000 or less. The level of assistance ranged from 4 to 96 percent of the amount of property taxes paid on the first \$7,500 of assessed value.

Chapter 161, Statutes of 1976, liberalized the assistance schedule and increased the assistance range. Chapter 1060, Statutes of 1976, substantially expanded assistance levels by providing for 96 percent assistance at \$3,000 income to 4 percent assistance at incomes of \$12,000. Chapter 1060 also increased the maximum assessed value on which assistance is calculated from \$7,500 to \$8,500.

Chapter 569, Statutes of 1978, provided that totally disabled persons qualify for this program, regardless of age. This provision was effective with claims filed in 1979 for the 1978-79 fiscal year.

In 1978-79, there were 280,459 claimants in this program, with an average amount of assistance of \$252. For the current and budget year, an estimated 230,000 claims will be filed. The average amount of assistance is estimated to be \$105. About 7,200 of the claims are filed by disabled homeowners, with an average amount of assistance of \$125, which is \$21 higher than the average claim per senior owner. The reduced cost of the program and the lower average assistance paid result from the reduced property tax payments after enactment of Proposition 13.

#### Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs.....	\$71,006,493	\$24,500,000	\$27,000,000



## TAX RELIEF—Continued

## II. SENIOR CITIZENS' PROPERTY TAX DEFERRAL PROGRAM

Chapter 1242, Statutes of 1977, established a property tax deferral program, commencing with 1977-78 property taxes, for California residents 62 years of age or older who own and occupy their own homes and who had household income of \$20,000 or less for calendar year 1976. For succeeding years, the income limit will be adjusted to reflect changes in the California Consumer Price Index. The income limit is estimated to be \$25,600 for the budget year.

Chapter 576, Statutes of 1978, expanded the deferral program to persons whose principal residence is located on real property for which the person holds a possessory interest for a term of 45 years or more.

The following table shows the costs of the Senior Citizens' Property Tax Deferral Program.

	1978-79 Actual	1979-80 Estimated	1980-81 Estimated
Costs:			
State Controller .....	344,710	\$391,479	\$358,418
Franchise Tax Board .....	60,000	60,000	60,000
Deferral Provided .....	1,462,000	4,200,000	4,500,000
Interest on Assistance <sup>1</sup> .....	1,370,000	2,050,000	2,230,000
Total Costs .....	\$3,236,710	\$6,701,479	\$7,148,418
Repayment of Assistance (includes interest) .....	2,971,200	3,000,000 <sup>2</sup>	3,500,000 <sup>2</sup>
Sale of Property .....	—	165,000	250,000
Total Repayments .....	\$2,971,200	\$3,165,000	\$3,750,000
Net Annual Costs .....	265,510	3,536,479	3,398,418
Net Cumulative Costs .....	13,557,224	17,093,703	20,492,121
Properties Subject to Lien .....	9,460	9,700	10,000
Program Requirements	1978-79	1979-80	1980-81
Continuing program costs .....	\$1,462,000	\$4,200,000	\$4,500,000

## III. SENIOR CITIZEN RENTERS' TAX ASSISTANCE

Chapter 1060, Statutes of 1976, established an assistance program for low-income renters who are at least 62 years old. Chapter 569, Statutes of 1978, expanded the benefits and included the disabled, regardless of age. Increasing the benefits to current recipients costs thirty million dollars in the current and budget year and expanding the program to include the disabled costs eleven million dollars. Assistance is based on a percentage assistance schedule and the property tax equivalent was raised from \$220 to \$250. Assistance ranges from 96 percent to 4 percent, but the maximum income was raised from \$5,000 to \$12,000 and the maximum percentage assistance is paid on incomes up to \$3,000 rather than \$1,400. The maximum assistance is \$240, up from \$211, and the minimum is \$10, not \$9. The definition of household income is the same as under the Senior Citizens' Program for homeowners. Rented premises are defined as premises rented and occupied by the claimant as the principal place of residence during the fiscal year for which assistance is claimed. There are proration provisions for individuals renting less than a full year; and if a claimant owns a home part of a year and rents part of that year, he can file for either senior citizen assistance programs, but not both. The program is administered by the Franchise Tax Board.

In 1978-79, there were 79,253 claimants in this program, with an average amount of assistance of \$67. The expanded program in the current and budget year will have an estimated 255,000 claimants, with an average amount of assistance of \$171. About 55,000 of the claims will be filed by disabled renters with an average assistance of \$195, \$30 higher than the average claim per senior renter.

Program Requirements	1978-79	1979-80	1980-81
Continuing program costs .....	\$5,313,918	\$44,000,000	\$48,000,000

<sup>1</sup> Interest cost determined by using average earning rates of Pooled Money Investment Account.

<sup>2</sup> Includes property tax assistance offsets to postponements of liens.

## TAX RELIEF—Continued

## IV. PERSONAL PROPERTY TAX RELIEF

Beginning in 1969–70 the State provided reimbursement to local governments for the property tax revenues lost as a result of the fifteen percent exemption of business inventories and livestock as well as special reimbursements for motion picture films and wine and brandy. The exemption was increased to thirty percent in 1970–71, to 45 percent in 1973–74 and up to 50 percent in 1974–75 and thereafter.

Chapter 282, Statutes of 1979, made a one-time reduction in reimbursements for 1979–80 of \$21 million for cities and \$17.4 million for counties. The reduction will be made in proportion to subventions received. This was part of the local fiscal relief bill for long-term implementation of Proposition 13 of 1978.

Chapter 1150, Statutes of 1979, eliminated the business inventory tax and changed the method of reimbursing local governments beginning in 1980–81. The 1980–81 reimbursements will be equal to the 1979–80 business inventory and livestock reimbursements based on a \$4.00 tax rate and increased by the change in the California Consumer Price Index and population (average daily attendance for school districts). This will increase budget year costs by approximately \$175 million.

Costs for the individual program elements are as follows:

Program Requirements	1978–79	1979–80	1980–81
Continuing program costs .....	\$211,341,669	\$210,525,000	\$466,725,000
Business inventory .....	207,863,696	207,000,000	460,000,000
Livestock .....	2,456,829	2,500,000	5,700,000
Motion picture film .....	971,734	975,000	975,000
Wine and brandy .....	49,410	50,000	50,000

## V. HOMEOWNERS' PROPERTY TAX RELIEF

In order to reduce the property tax burden, the California Constitution exempts homeowners from paying taxes on the first \$7,000 market value of their principal place of residence. Statutes require the homeowner to occupy the dwelling on the property tax lien date of March 1 if it is to be classified as the principal place of residence. The Constitution also requires the State to reimburse local governments for revenues lost due to the homeowners exemption. There are just over four million homeowners that participate in this program.

Program Requirements	1978–79	1979–80	1980–81
Continuing program costs .....	\$336,931,063	\$338,000,000	\$344,000,000

## VI. SUBVENTIONS FOR OPEN SPACE

Article XIII, Section 8 of the California Constitution permits land under enforceable restrictions for open space uses to be assessed at other than market value based on its restricted use. The State provides financial assistance to cities, counties and school districts to partially defray the loss of property tax revenues. The subvention amount is determined by the type of land under contract. The three types of land which qualify under the program are urban prime, other prime and nonprime.

Totals reflect payments to cities and counties only. School district subventions are funded by Chapter 292, Statutes of 1978, and Chapter 282, Statutes of 1979.

Chapter 1075, Statutes of 1979, provided that land under open space contracts may be assessed under Section 110.1 of the Revenue and Taxation Code, if that value is less than the capitalization of income method of valuation. State payments will only be made on parcels where the value is based on capitalization of income.

Program Requirements	1978–79	1979–80	1980–81
Continuing program requirements .....	\$12,905,683	\$14,000,000	\$14,000,000



## TAX RELIEF—Continued

## VII. PAYMENTS TO LOCAL GOVERNMENT FOR SALES AND PROPERTY TAX REVENUE LOSS

Chapter 1406, Statutes of 1972, as amended by Chapter 358, Statutes of 1973, provided for state reimbursement of local property and/or sales and use tax revenue losses resulting from statutes enacted after January 1, 1973. This represented an attempt to eliminate the future erosion of the local government tax base in light of the property tax rate limitations imposed on local government by those statutes.

Expenditures for 1980-81 result from the enactment of the following statutes:

(1) Chapter 16, Statutes of 1973 (Blind veterans) .....	\$20,000
(2) Chapter 1165, Statutes of 1973 (Wildlife habitat contracts) .....	45,000
(3) Chapter 456, Statutes of 1974 (Business records) .....	5,000
(4) Chapter 1467, Statutes of 1974 (Documented vessels) .....	275,000
(5) Chapter 961, Statutes of 1977 (Surviving spouse of disabled veterans) .....	46,000
(6) Chapter 878, Statutes of 1978 (Medical alert tags) .....	2,800
(7) Chapter 1273, Statutes of 1978 (Expanded disabled veterans program) .....	38,000
(8) Chapter 1276, Statutes of 1978 (Increased disabled veterans benefit) .....	140,000
(9) Chapter 765, Statutes of 1979 (Nonprofit library organizations) .....	2,200
(10) Chapter 1048, Statutes of 1979 (Senior citizen boarding home meals) .....	13,100
(11) Chapter 1160, Statutes of 1979 (Mobilehomes) .....	230,000
Totals, Expenditures .....	\$817,100

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	\$5,571,451	\$2,329,500	\$817,100

## VIII. RENTERS' TAX RELIEF

Chapter 1406, Statutes of 1972, established the program to provide tax relief to qualified renters. For taxable years beginning January 1, 1973, renters received an amount from \$25 to \$45 depending on their adjusted gross income, with maximum relief at incomes of \$8,000 or more. For taxable years beginning January 1, 1976 the relief scale was modified to a flat \$37 regardless of the amount of a renters' adjusted gross income.

This program is administered through the Personal Income Tax Program, with the Renters' Credit being claimed as a refundable tax credit. The Personal Income Tax Account is reimbursed for revenue loss due to the Renters' Tax Relief Program. Chapter 569, Statutes of 1978, expanded this program to include welfare recipients.

Chapter 1207, Statutes of 1979, increased the renters' credit from \$37 per qualified renter to \$137 for married couples, head of households and surviving spouses; and to \$60 for all other renters. This increases expenditures by \$228 million in the current year and \$248 million in the budget year.

It is estimated that 2.3 million single renters, 1.5 million married renters and 0.6 million other renters will participate in this program in the budget year.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	\$133,801,979	\$383,000,000	\$418,000,000

## IX. SUBSTANDARD HOUSING

Chapter 238, Statutes of 1974, provided that if a taxpayer derived rental income from substandard housing, no deduction for interest, taxes, depreciation or amortization paid in conjunction with such substandard housing shall be allowed under the Personal Income Tax or Bank and Corporation Tax Law. The state retained the revenue derived from this provision.

Chapter 1286, Statutes of 1978 provided that revenue derived from this provision shall be allocated to the cities and counties where the substandard housing is located.

## Program Requirements

	1978-79	1979-80	1980-81
Continuing program costs .....	-	\$107,817	\$125,000

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

## Senior Citizens' Property Tax Assistance

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$85,000,000	\$39,000,000	\$27,000,000
Unexpended balance, estimated savings .....	-13,993,507	-14,500,000	-
TOTALS, EXPENDITURES .....	\$71,006,493	\$24,500,000	\$27,000,000

## Senior Citizens' Property Tax Deferral Program

	1978-79	1979-80	1980-81
APPROPRIATIONS			
Budget Act appropriation .....	\$10,000,000	\$4,200,000	\$4,500,000
Prior Year Balance Available			
Chapter 1242, Statutes of 1977 .....	-	12,460	12,460
Totals Available .....	\$10,000,000	\$4,212,460	\$4,512,460
Balance available in subsequent years .....	-12,460	-12,460	-
Unexpended balance, estimated savings .....	-8,525,540	-	-12,460
TOTALS, EXPENDITURES .....	\$1,462,000	\$4,200,000	\$4,500,000

## TAX RELIEF—Continued

*Senior Citizen Renters' Tax Assistance*

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$9,000,000	\$101,000,000	\$48,000,000
Unexpended balance, estimated savings .....	— 3,686,082	— 57,000,000	—
TOTALS, EXPENDITURES.....	\$5,313,918	\$44,000,000	\$48,000,000

*Personal Property Tax Relief*

APPROPRIATIONS			
Budget Act appropriation .....	\$202,000,000	\$244,600,000	\$466,725,000
Chapter 142, Statutes of 1979.....	10,600,000	—	—
Totals Available .....	\$212,600,000	\$244,600,000	\$466,725,000
Unexpended balance, estimated savings .....	— 1,258,331	— 34,075,000	—
TOTALS, EXPENDITURES.....	\$211,341,669	\$210,525,000	\$466,725,000

*Homeowners' Property Tax Relief*

APPROPRIATIONS			
Budget Act appropriation .....	\$347,000,000	\$346,000,000	\$344,000,000
Unexpended balance, estimated savings .....	— 10,068,937	— 8,000,000	—
TOTALS, EXPENDITURES.....	\$336,931,063	\$338,000,000	\$344,000,000

*Subventions for Open Space*

APPROPRIATIONS			
Budget Act appropriation .....	\$15,000,000	\$16,000,000	\$14,000,000
Unexpended balance, estimated savings .....	— 2,094,317	— 2,000,000	—
TOTALS, EXPENDITURES.....	\$12,905,683	\$14,000,000	\$14,000,000

*Payments to Local Government for Sales and Property Tax Revenue Loss*

APPROPRIATIONS			
Budget Act appropriation .....	\$6,714,000	\$2,464,500	\$817,100
Chapter 878, Statutes of 1978.....	1,600	—	—
Chapter 765, Statutes of 1979.....	—	1,300	—
Chapter 1048, Statutes of 1979.....	—	11,700	—
Chapter 1165, Statutes of 1979.....	—	200,000	—
Totals Available .....	\$6,715,600	\$2,677,500	\$817,100
Unexpended balance, estimated savings .....	— 1,144,149	— 348,000	—
TOTALS, EXPENDITURES.....	\$5,571,451	\$2,329,500	\$817,100

*Renters' Tax Relief*

APPROPRIATIONS			
Budget Act appropriation .....	\$135,000,000	\$155,000,000	\$418,000,000
Chapter 1207, Statutes of 1979.....	—	216,000,000	—
Proposed deficiency bill.....	—	12,000,000	—
Totals Available .....	\$135,000,000	\$383,000,000	\$418,000,000
Unexpended balance, estimated savings .....	— 1,198,021	—	—
TOTALS, EXPENDITURES.....	\$133,801,979	\$383,000,000	\$418,000,000

*Substandard Housing*

Budget Act appropriation .....	—	\$52,000	\$125,000
Allocation for contingencies or emergencies.....	—	55,817	—
TOTALS, EXPENDITURES.....	—	\$107,817	\$125,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$778,334,256	\$1,020,662,317	\$1,323,167,100



## TAX RELIEF—Continued

## SHARED REVENUES

The primary objective of the Shared Revenue program is to maintain the fiscal strength of the various governmental entities throughout the State. This is accomplished by the apportionment of special moneys collected by the State to local government on the basis of statutory formulas.

Program Requirements	1978-79	1979-80	1980-81
Totals, Shared Revenues .....	\$1,084,029,135	\$1,210,413,000	\$1,292,022,000
General Fund .....	207,616	225,000	225,000
Special funds .....	1,032,391,410	1,158,243,000	1,239,847,000
Federal funds <sup>†</sup> .....	51,430,109	51,945,000	51,950,000

## SUMMARY BY OBJECT

## RECONCILIATION WITH APPROPRIATIONS

## EXPENDITURES

## LOCAL ASSISTANCE

## APPORTIONMENT OF LIQUOR LICENSE FEES

Ninety percent of liquor license fees collected by the State are distributed to cities and counties in proportion to the amount collected in each city and county. The payments are made in October and April of each fiscal year. (Section 25761 of the Business and Professions Code.)

	1978-79	1979-80	1980-81
To cities .....	\$11,545,518	\$11,660,000	\$11,775,000
To counties .....	2,532,962	2,560,000	2,585,000
Totals, Apportionment of Liquor License Fees ( <i>Alcoholic Beverage Control Fund</i> ) .....	\$14,078,480	\$14,220,000	\$14,360,000

## APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS

Twenty-four percent of the rent collected on leases of land held for State highway purposes shall be paid to each county based on their pro rata share of total rental receipts. The Board of Supervisors determines the amount each taxing agency shall receive; except that if the rental property is located in a city, the city shall receive one-half of the allocation for that property. (Section 104.6 and 104.10 of the Streets and Highway Code.)

To counties ( <i>State Highway Account, State Transportation Fund</i> ) .....	\$4,140,855 <sup>1</sup>	\$2,075,000	\$2,080,000
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## APPORTIONMENT OF OFF-HIGHWAY LICENSE FEES

A four dollar fee is imposed on every off-highway motor vehicle, in addition to registration fees, in-lieu of all taxes levied on value for State or local purposes. Fifty percent shall be paid to the counties and cities and counties based on population and fifty percent shall be paid to the cities and cities and counties based on population. The payments shall be made in July and January of each fiscal year. (Sections 38230 and 38240 of the Vehicle Code.)

To cities .....	\$276,155	\$210,000	\$230,000
To counties .....	276,155	210,000	230,000
Totals, Apportionment of Off-Highway License Fees ( <i>Off-Highway License Fee Fund</i> ) .....	\$552,310	\$420,000	\$460,000

## SHARED REVENUES—Continued

### APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS<sup>f</sup>

Apportionment of moneys received from federal government for lands acquired for flood purposes. Receipts are prorated to the counties in which such lands are located:

	1978-79	1979-80	1980-81
To counties ( <i>United States Flood Control Receipts Fund</i> ) .....	\$283,594	\$285,000	\$290,000

### APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES<sup>f</sup>

Apportionment of moneys received from federal government as state's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:

To counties ( <i>United States Forest Reserve Fund</i> ) <sup>f</sup> .....	\$49,613,260	\$50,000,000	\$50,000,000
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### APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND<sup>f</sup>

Apportionment of moneys received from federal government for grazing land in California. Receipts are prorated in counties in which such grazing lands are located:

To counties ( <i>United States Grazing Fee Fund</i> ) <sup>f</sup> .....	\$151,427	\$160,000	\$160,000
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### APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS<sup>f</sup>

Apportionment of moneys received from federal government for potash lands in California. Receipts are prorated in school districts (*Special Deposit Fund*)<sup>1</sup>

	\$1,381,828	\$1,500,000	\$1,500,000
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### APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES

A license fee is imposed annually on vehicles at a sum equal to two percent of the market value based on a depreciation schedule. The revenues, except for trailer coach fees, are paid monthly, as follows: a) fifty percent shall be paid to the counties and cities and counties based on population and b) fifty percent shall be paid to the cities and counties based on population. Trailer coach fees are distributed based on situs as follows: a) if the trailer coach is located in a city; the fee is equally split between the county, city and school district, b) if the trailer coach is located in an unincorporated area, the fee is equally split between the county and school district (Sections 11003.4 and 11005 of the Revenue and Taxation Code.)

To cities .....	\$248,857,830	\$304,000,000	\$323,000,000
To counties .....	248,846,974	304,000,000	323,000,000
To counties, trailer coach fees .....	53,159,909	42,000,000	44,000,000

Totals, Apportionment of Motor Vehicle License Fees (*Motor Vehicle License Fee Account, Transportation Tax Fund*) .....

	\$550,864,713	\$650,000,000	\$690,000,000
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### APPORTIONMENT OF CIGARETTE TAX

Thirty percent of the 10 cent per package cigarette tax is apportioned to cities and counties. The money shall first be divided between cities and counties (includes cities and counties) based on their share of the local one percent sales tax. Each county shall receive its respective share. The city money shall be allocated as follows: a) fifty percent based on sales tax and b) fifty percent based on population. The disbursement is made monthly. (Section 30462 of the Revenue and Taxation Code.)

To cities .....	\$66,177,671	\$66,350,000	\$67,700,000
To counties .....	15,112,160	15,150,000	15,300,000
Totals, Apportionment ( <i>Cigarette Tax Fund</i> ) .....	\$81,289,831	\$81,500,000	\$83,000,000

### APPORTIONMENT OF HIGHWAY CARRIERS' UNIFORM BUSINESS

#### TAX FEE

A fee of one-tenth of one percent of gross operating revenue is imposed upon all companies or persons owning or operating motor vehicles engaged in the transportation of property for hire upon the public highways. The apportionments are made to cities and cities and counties based on population. Disbursements are made in February, May, August and November. (Section 4306 of the Public Utilities Code.)

To cities and cities and counties ( <i>Highway Carriers' Business License Tax Account, General Fund</i> ) .....	\$2,483,523	\$3,450,000	\$3,500,000
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For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

<sup>1</sup> A court order precludes payment of \$1,824,174 in 1977/78. Chapter 389, Statutes of 1978 allows for this apportionment plus the normal apportionment in 1978/79.



## SHARED REVENUES—Continued

## APPORTIONMENT OF TIDELAND REVENUES

Apportionment pursuant to Section 6817 of the Public Resources Code 1 percent of the revenues received from tide and submerged lands, to a maximum of \$75,000, to each city or county having within its boundaries such lands granted to it by the State in which the State has reserved the rights to the mineral deposits. This revenue must be used for commerce, navigation, fisheries, protection of lands, or for beaches and the coastline. (*General Fund*) .....

1978-79	1979-80	1980-81
\$207,616	\$225,000	\$225,000

## APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR COUNTY ROADS

An amount equal to the revenue derived from 1.625 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned monthly among counties for maintenance of county roads. Payments are made for engineering costs, administrative expenses, snow removal, and heavy rainfall and storm damage. The majority of the money is apportioned based on number of registered vehicles and miles of maintained county roads. (Section 2104 of the Streets and Highways Code.)

To counties ( <i>Highway Users Tax Account, Transportation Tax Fund</i> ) .....	\$181,823,957	\$181,551,000	\$183,451,000
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## APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR CITY STREETS

An amount equal to the revenue derived from .725 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned monthly to cities for maintenance of city streets. Payments are made for engineering costs, administrative expenses, and snow removal; however most of the revenue is distributed to cities based on population. (Sections 2107 and 2107.5 of the Streets and Highway Code.)

To cities ( <i>Highway Users Tax Account, Transportation Tax Fund</i> ) .....	\$80,589,409	\$79,655,000	\$81,789,000
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## APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR COUNTY ROADS AND CITY STREETS

An amount equal to the revenue derived from 1.04 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned as follows: (a) \$400 per month to each city and city and county, (b) \$800 per month to each county and city and county, (c) \$30,000 per month to the Bicycle Lane Account in the State Transportation Fund. The remainder shall be based on registered vehicles in each county, with the county receiving the percentage of the revenue equal to the share of assessed value in the unincorporated area of the county. The remainder is apportioned to cities in the county based on population (Section 2106 of the Streets and Highways Code.)

To counties and cities ( <i>Highway Users Tax Account, Transportation Tax Fund</i> ) .....	\$116,568,332	\$116,372,000	\$118,207,000
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## FINANCIAL AID TO LOCAL AGENCIES

The revenue attributable to the higher tax rate imposed on banks and financial corporations is deposited in the Financial Aid to Local Agencies Fund starting in 1980. Allocations from this fund are made to cities and counties in June and December of each year based on population and AFDC caseload. (Section 26483 of the Revenue and Taxation Code.)

To cities and counties (Financial Aid to Local Agencies Fund) .....	-	\$29,000,000	\$63,000,000
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## TOTALS, EXPENDITURES

<i>General Fund</i> .....	\$1,084,029,135	\$1,210,413,000	\$1,292,022,000
<i>Special funds</i> .....	207,616	225,000	225,000
<i>Federal funds</i> <sup>1</sup> .....	1,032,391,410	1,158,243,000	1,239,847,000
	51,430,109	51,945,000	51,950,000

## SHARED REVENUES—Continued

## FUND CONDITION

## Highway Carriers' Uniform Business

## License Tax Account, General Fund

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$483,407	\$845,889	\$525,889
Revenues:			
One-tenth of 1 percent gross revenue tax .....	\$2,846,005	\$3,130,000	\$3,450,000
Totals, Resources .....	\$3,329,412	\$3,975,889	\$3,975,889
Expenditures:			
Apportionments to cities and cities and counties (Public Utilities Code, Section 4306(b)) .....	\$2,483,523	\$3,450,000	\$3,500,000
Accumulated surplus, June 30 .....	\$845,889	\$525,889	\$475,889
Surplus available for appropriation .....	845,889	525,889	475,889

## Cigarette Tax Fund

Accumulated surplus, July 1.....	\$8,839,689	\$7,813,377	\$7,813,377
Prior year adjustments.....	1,227,406	-	-
Accumulated Surplus, Adjusted .....	\$10,067,095	\$7,813,377	\$7,813,377
Revenues:			
Cigarette tax .....	\$268,815,663	\$272,500,000	\$278,000,000
Revenues for the General Fund .....	189,779,550	191,000,000	195,000,000
Net Revenues .....	\$79,036,113	\$81,500,000	\$83,000,000
Totals, Resources .....	\$89,103,208	\$89,313,377	\$90,813,377
Expenditures:			
Apportionments (shared revenues):			
To cities .....	\$66,177,671	\$66,350,000	\$67,700,000
To counties .....	15,112,160	15,150,000	15,300,000
Totals, Expenditures .....	\$81,289,831	\$81,500,000	\$83,000,000
Accumulated surplus, June 30 .....	\$7,813,377	\$7,813,377	\$7,813,377
Surplus available for appropriation .....	7,813,377	7,813,377	7,813,377

## Off-Highway License Fee Fund

Accumulated surplus July 1.....	\$279,686	\$261,649	\$296,649
Prior year adjustments.....	96,983	-	-
Accumulated Surplus, Adjusted .....	\$376,669	\$261,649	\$296,649
Revenues:			
Off-highway license fees .....	\$422,545	\$440,000	\$440,000
Income from surplus money investments .....	14,745	15,000	15,000
Totals, Revenues.....	\$437,290	\$455,000	\$455,000
Totals, Resources .....	\$813,959	\$716,649	\$751,649
Expenditures:			
Apportionments (shared revenues):			
To cities.....	\$276,155	\$210,000	\$230,000
To counties .....	276,155	210,000	230,000
Totals, Expenditures .....	\$552,310	\$420,000	\$460,000
Accumulated surplus, June 30 .....	\$261,649	\$296,649	\$291,649
Surplus available for appropriation .....	261,649	296,649	291,649

## Financial Aid to Local Agencies Fund

Accumulated surplus, July 1.....	-	-	-
Revenues:			
Bank and Financial corporation tax .....	-	\$29,000,000	\$63,000,000
Totals, Resources .....	-	\$29,000,000	\$63,000,000
Expenditures:			
Apportionments to cities and counties .....	-	\$29,000,000	\$63,000,000
Accumulated surplus, June 30 .....	-	-	-



## FEDERAL REVENUE SHARING

The State and Local Fiscal Assistance Act of 1972 (General Revenue Sharing) was enacted with an appropriation of approximately \$30.2 billion for distribution to State and local governments over the five-year period January 1, 1972, to December 31, 1976. The Act was designed to give State and local governments financial aid which could be expended on local priorities.

State and Local Fiscal Amendments of 1976 (P.L. 94-488) provide funding of \$25.5 billion for the period from January 1, 1977, through September 30, 1980. No substantive changes were made to the allocation formula.

The allocation of General Revenue Sharing among the recipient State governments for each entitlement period is made according to statutory formulas using data on population, general tax effort, income tax collections and income.

Federal revenue sharing receipts and interest earned thereon are required by the federal statute to be deposited in a trust fund and expended in accordance with State laws. These funds are reserved until appropriated by the Legislature. Amendments of 1976 require recipient governments to hold public hearings on proposed uses of funds. For 1980-81, \$276,200,000 is proposed to be expended for the support of the State Supplementary Aid Program for Adults (SSP).

During 1979-80, the State will receive the last two quarterly payments of Entitlement Period 10, and the first two quarterly payments of Entitlement Period 11. During 1980-81 the last two payments of Entitlement Period 11 will be received. Extension of the Revenue Sharing Program beyond its September 1980 expiration date is being considered by Congress. Estimates of receipts from the federal government for 1980-81 are based only on the current program.

### SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

#### STATE OPERATIONS

#### Federal Revenue Sharing Fund <sup>1</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (transfers) .....	\$276,200,000	\$276,200,000	\$276,200,000

#### FUND CONDITION

#### Federal Revenue Sharing Fund <sup>1</sup>

##### (Cash)

	1978-79	1979-80	1980-81
Accumulated surplus, July 1 .....	\$283,745,972	\$281,694,377	\$289,950,000
Revenues:			
Receipts from the federal government .....	256,345,442	263,036,463	133,150,000
Interest received on surplus money investments .....	17,802,963	21,419,160	14,000,000
Totals, Revenues .....	<u>\$274,148,405</u>	<u>\$284,455,623</u>	<u>\$147,150,000</u>
Totals, Resources .....	\$557,894,377	\$566,150,000	\$437,100,000
Transfers to General Fund .....	<u>-276,200,000</u>	<u>-276,200,000</u>	<u>-276,200,000</u>
Accumulated surplus, June 30 .....	<u>\$281,694,377</u>	<u>\$289,950,000</u>	<u>\$160,900,000</u>
Surplus available for appropriation .....	281,694,377	289,950,000	160,900,000

<sup>1</sup> Federal Revenue Sharing Fund receipts are not included in budget totals. Transfers from the Federal Revenue Sharing Fund are reflected as General Fund income and expenditures in the year in which they are transferred.

## Debt Service

### BOND INTEREST AND REDEMPTION

The bond interest and redemption expenditure program is based upon the debt service cash needs of the related programs.

#### PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
Bond Interest and Redemption ( <i>General Fund</i> ) .....	\$185,840,723	\$198,303,029	\$220,224,280

#### Summary of Issued and Unissued Bonds

##### I. Authorized Bond Acts

	<i>Total Authorized</i>	<i>December 31, 1979</i>		<i>Proposed Sales After December 31, 1979</i>	
		<i>Issued</i>	<i>Unissued</i>	<i>1979-80</i>	<i>1980-81</i>
State Construction Program Bond Acts of:					
1955 .....	\$200,000,000	\$200,000,000	-	-	-
1958 .....	200,000,000	200,000,000	-	-	-
1962 .....	270,000,000	270,000,000	-	-	-
1964 .....	380,000,000	380,000,000	-	-	-
State Higher Education Construction Program Bond Act of 1966 .....	230,000,000	230,000,000	-	-	-
Junior College Bond Act of 1968 .....	65,000,000	65,000,000	-	-	-
Community College Bond Act of 1972 .....	160,000,000	160,000,000	-	-	-
Health Facilities Construction Bond Act of 1971 .....	155,900,000	155,900,000	-	-	-
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964 .....	150,000,000	150,000,000	-	-	-
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974 .....	250,000,000	185,000,000	\$65,000,000	\$25,000,000	\$40,000,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970 .....	60,000,000	60,000,000	-	-	-
California Clean Water Bond Act of 1970 .....	250,000,000	240,000,000	10,000,000	-	-
California Clean Water Bond Act of 1974 .....	250,000,000	125,000,000	125,000,000	55,000,000	70,000,000
Clean Water and Water Conservation Bond Law of 1978 .....	375,000,000	-	375,000,000	50,000,000	90,000,000
California Safe Drinking Water Bond Act of 1976 ....	175,000,000	30,000,000	145,000,000	-	25,000,000
State Urban and Coastal Park Bond Act of 1976 .....	280,000,000	125,000,000	155,000,000	25,000,000	80,000,000

##### II. Future Bond Acts Subject to Electorate Approval

Parklands and Renewable Resources Bond Law of 1980 <sup>1</sup> .....	\$495,000,000	-	\$495,000,000	-	\$80,000,000
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In addition to the above issues, there are other State of California general obligation bonds. The State School Building Aid Program appears functionally under the education section of the budget. The California Water Resources Development Bond Fund Program, the San Francisco Harbor Improvement Bond Financial Program, the Small Craft Harbor Improvement Bond Financial Program, the Veterans Farm and Home Building Fund of 1943 Program, the Home Construction and Rehabilitation Bond Law of 1977, and the Housing Finance Bond Law of 1977 are public service enterprises which have their own revenues to finance their respective debt service expenditures.

<sup>1</sup> Subject to electorate approval June 3, 1980.

#### SUMMARY BY OBJECT

	1978-79	1979-80	1980-81
SPECIAL ITEMS OF EXPENSE			
Interest .....	\$75,595,723	\$78,708,029	\$91,879,280
Redemption .....	110,245,000	119,595,000	128,345,000
TOTALS, EXPENDITURES .....	<u>\$185,840,723</u>	<u>\$198,303,029</u>	<u>\$220,224,280</u>



# Debt Service BOND INTEREST AND REDEMPTION—*Continued*

## RECONCILIATION WITH APPROPRIATIONS

### STATE OPERATIONS

#### General Fund

	1978-79	1979-80	1980-81
State Construction Program Bond Act of 1955:			
Chapter 1709, Statutes of 1955:			
Interest.....	\$2,306,000	\$1,972,500	\$1,632,000
Redemption.....	8,800,000	9,000,000	9,600,000
State Construction Program Bond Act of 1958:			
Chapter 88, Statutes of 1958, First Extraordinary Session (E.S.):			
Interest.....	2,856,750	2,564,450	2,261,400
Redemption.....	8,600,000	8,800,000	8,800,000
State Construction Program Bond Act of 1962:			
Chapter 2, Statutes of 1962, 3rd E.S.:			
Interest.....	4,677,750	4,324,550	3,981,450
Redemption.....	10,800,000	10,800,000	11,000,000
State Construction Program Bond Act of 1964:			
Chapter 143, Statutes of 1964, 1st E.S.:			
Interest.....	9,315,224	8,674,299	8,015,099
Redemption.....	16,150,000	16,500,000	16,500,000
State Higher Education Construction Program Bond Act of 1966:			
Chapter 156, Statutes of 1966, 1st E.S.:			
Interest.....	6,453,670	5,959,122	5,457,173
Redemption.....	10,500,000	10,900,000	10,900,000
Junior College Bond Act of 1968:			
Chapter 1555, Statutes of 1967:			
Interest.....	1,967,675	1,825,950	1,680,700
Redemption.....	3,200,000	3,300,000	3,300,000
Community College Bond Act of 1972:			
Chapter 937, Statutes of 1971:			
Interest.....	7,329,750	6,864,124	6,403,500
Redemption.....	8,000,000	8,000,000	8,000,000
Health Facilities Construction Bond Act of 1971:			
Chapter 665, Statutes of 1971, as amended by Chapters 152 and 470, Statutes of 1972:			
Interest.....	7,307,964	6,917,950	6,518,326
Redemption.....	7,795,000	7,795,000	7,795,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964:			
Chapter 1690, Statutes of 1963:			
Interest.....	3,912,249	3,580,049	3,250,087
Redemption.....	7,650,000	7,750,000	7,950,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974:			
Chapter 912, Statutes of 1972 as amended by Chapters 550, 1064, and 1121, Statutes of 1973:			
Interest.....	7,446,873	8,775,998	11,039,060
Redemption.....	7,000,000	9,250,000	10,500,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Chapter 782, Statutes of 1970:			
Interest.....	2,417,873	2,247,373	2,081,561
Redemption.....	3,000,000	3,000,000	3,000,000
California Clean Water Bond Act of 1970:			
Chapter 508, Statutes of 1970:			
Interest.....	10,066,500	9,395,500	8,721,000
Redemption.....	12,000,000	12,000,000	12,000,000
California Clean Water Bond Act of 1974:			
Chapter 994, Statutes of 1973:			
Interest.....	4,217,500	6,010,625	9,006,562
Redemption.....	2,500,000	6,250,000	9,000,000

# Debt Service BOND INTEREST AND REDEMPTION—*Continued*

Clean Water and Water Conservation Bond: Law of 1978, Chapter 1160, Statutes of 1977:	1978-79	1979-80	1980-81
Interest.....	—	—	4,562,500
Redemption.....	—	—	2,500,000
California Safe Drinking Water Bond Law of 1976: Chapter 1008, Statutes of 1975:			
Interest.....	1,606,278	1,606,278	2,387,528
Redemption.....	—	—	—
State, Urban, and Coastal Park Bond Act of 1976: Chapter 259, Statutes of 1976:			
Interest.....	4,039,874	5,981,374	7,187,624
Redemption.....	4,250,000	6,250,000	7,500,000
Parklands and Renewable Resources Bond Law of 1980 <sup>1</sup>			
Interest.....	—	—	1,250,000
Redemption.....	—	—	—
<b>TOTALS, EXPENDITURES (Cash Basis)</b> .....	<b>\$186,166,930</b>	<b>\$196,295,142</b>	<b>\$213,780,570</b>
Interest.....	75,921,930	76,700,142	85,435,570
Redemption.....	110,245,000	119,595,000	128,345,000
Interest Expense Adjustment:			
Beginning accrual, interest expense, July 1.....	—21,629,194	—21,302,987	—23,310,874
Ending accrual, interest expense, June 30.....	21,302,987	23,310,874	29,754,584
<b>TOTALS, EXPENDITURES (Accrual Basis)</b> .....	<b>\$185,840,723</b>	<b>\$198,303,029</b>	<b>\$220,224,280</b>

<sup>1</sup> Subject to electorate approval June 3, 1980.

## PAYMENT OF INTEREST ON GENERAL FUND LOANS

Due to monthly fluctuations in receipts and disbursements, temporary loans are occasionally required to provide cash in the General Fund when disbursements exceed collected revenues and any cash balance from the previous month. Such loans are made under the provisions of Government Code Section 16310.

The General Fund's needs for temporary loans is also increased by the temporary loans which it must make to other funds, mainly under the provisions of Government Code Section 16351. The 1978-79 fiscal year ended with \$42 million loaned to the Health Care Deposit Fund (for amounts owed by the Federal Government and counties for the Medi-Cal Program). During the 1979-80 fiscal year, monthly loan authorizations are made to the Health Care Deposit Fund to be withdrawn as needed. The 1979-80 fiscal year will end with estimated loans outstanding of \$20 million. Similarly, the 1980-81 fiscal year will end with estimated loans outstanding of \$25 million to the Health Care Deposit Fund.

It is anticipated that temporary loans from special funds will be required for a few weeks in March and April of 1981. However, because no interest is charged or paid on any transfer authorized by Government Code Section 16310, exclusive of the Pooled Money Investment Account, except as provided therein, an amount for interest cost is not included in the budget for 1980-81.

Included in this presentation are statements of cash flow and statement of accounts payable and receivable for the past year, the current year, and the budget year, as required by Government Code Sections 12020 and 12021. Neither the cash receipts nor cash disbursements agree with the revenues and expenditures presented elsewhere in the budget because for cash flow purposes, it is necessary to adjust the budget data for cash collected by the agency but not yet received by the State Controller and for the net accrued revenues and expenditures included in the budget. For the 1978-79 and the first five months of the 1979-80 fiscal years, actual data have been obtained from the monthly cash condition reports compiled by the State Controller's office. The receipts and disbursements for the last seven months of 1979-80 and the 1980-81 fiscal year are estimated by projecting monthly receipt and disbursement patterns adjusted to reflect the various changes in statutes and administrative actions not included in these monthly patterns. The 1980-81 fiscal year estimated cash flow takes into consideration the revenue and expenditure measures reflected in this budget. Any changes made subsequent to the budget as presented or statutes enacted which change revenues or expenditures will have an effect on the estimated cash flow and any interest cost.

The borrowing capacity from special funds included in the cash flow statements has been estimated as of the end of each month. The normal cash flow for the funds available for borrowing has been considered but still remain subject to large fluctuations.



**STATEMENT OF INTEREST ON GENERAL FUND LOANS—Continued**  
**STATEMENT OF ACTUAL CASH FLOW**  
**1978-79 FISCAL YEAR**  
**GENERAL FUND**  
**(in thousands)**

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE.....	\$3,854,834	\$2,348,001	\$2,596,708	\$2,281,314	\$1,830,929	\$2,180,913	\$1,889,921	\$1,597,613	\$1,633,949	\$1,620,588	\$1,589,670	\$1,433,197	\$3,854,834
Receipts:													
Revenue:													
Alcoholic Beverage Control Tax .....	\$13,414	\$11,264	\$11,279	\$10,437	\$11,066	\$16,533	\$13,629	\$9,535	\$7,917	\$12,130	\$10,995	\$11,877	\$140,076
Bank and Corporation Tax .....	79,499	51,455	342,690	61,944	46,009	355,779	130,488	59,322	447,260	336,498	69,011	394,827	2,374,791
Cigarette Tax .....	13,066	15,404	17,169	9,070	23,237	13,259	18,455	8,878	4,984	30,775	9,581	17,996	183,784
Horsing Licenses .....	6,512	5,289	4,787	5,818	9,437	4,660	8,652	9,749	11,763	11,545	9,873	12,637	100,742
Insurance and Gift Tax .....	28,485	33,674	30,294	35,527	39,096	30,812	35,216	34,356	37,411	34,490	34,327	35,803	409,481
Insurance Companies Tax .....	-770	4,247	4,247	313	95,093	1,390	583	90	12,423	101,945	72,552	40,031	419,332
Personal Income Tax .....	107,462	589,613	530,424	145,120	624,837	447,992	473,136	534,840	80,488	383,755	459,735	387,441	4,764,843
Retail Sales and Use Tax .....	189,580	827,858	284,878	300,600	777,593	375,367	263,674	704,589	539,441	226,535	682,383	468,325	5,640,823
Interest on Investments .....	86,878	11	2	30,620	2	99	105,341	-6	15	111,629	98	111,563	446,252
Other Revenues .....	19,173	14,199	32,222	14,905	25,644	25,614	17,514	13,780	7,882	14,058	15,721	65,662	266,374
Totals, Revenue Receipts .....	\$545,299	\$1,640,302	\$1,258,001	\$614,354	\$1,652,004	\$1,271,525	\$1,066,688	\$1,375,133	\$1,149,494	\$1,263,260	\$1,364,276	\$1,546,162	\$14,746,498
Nonrevenue Receipts:													
Return of Advances:													
Return of Local Agency Emergency Loan Fund .....	-	-	-	\$125,780	-	-	-	-	-	-	\$9,232	\$907	\$10,139
Transfer from Federal Revenue Sharing Fund .....	\$9,772	\$150,420	\$17,018	5,936	\$2,030	\$1,980	\$2,658	\$7,666	\$2,136	\$1,980	1,980	2,039	276,200
Transfers from other funds .....	2,034	13,129	727	86	22,923	3,816	13,141	9,963	1,609	1,522	3,813	10,898	57,779
Misc. Nonrevenue Receipts .....													83,661
Totals, Nonrevenue Receipts .....	\$11,806	\$166,133	\$17,745	\$131,802	\$24,953	\$5,796	\$15,799	\$17,629	\$3,745	\$3,502	\$15,025	\$13,844	\$427,779
Totals, Receipts .....	\$557,105	\$1,806,435	\$1,275,746	\$746,156	\$1,676,957	\$1,277,321	\$1,082,487	\$1,392,762	\$1,153,239	\$1,266,762	\$1,379,301	\$1,560,006	\$15,174,277
Disbursements:													
Governmental Cost Disbursements:													
State Operations:													
Legislative/Judicial/Executive .....	\$15,876	\$27,110	\$15,939	\$15,003	\$16,214	\$14,901	\$14,648	\$10,541	\$16,089	\$19,482	\$12,966	\$16,027	\$194,796
State and Consumer Services .....	7,731	6,908	11,041	12,411	5,558	8,536	8,616	7,398	8,610	12,233	6,501	12,013	107,556
Business and Transportation .....	2,938	2,946	2,804	2,946	1,935	2,884	2,134	2,134	13,467	2,453	2,632	1,144	44,208
Resources .....	22,788	32,911	26,514	24,355	20,327	16,227	14,297	16,136	9,272	11,650	24,113	7,716	226,286
Health and Welfare:													
Health Services .....	7,991	5,038	4,990	673	-110	7,014	3,589	5,944	297	-65	10,284	3,491	49,136
Developmental Services Hospitals .....													
Mental Health .....	5,645	61,475	30,138	34,888	-9,070	31,076	35,053	3,689	28,125	-3,026	33,141	-204,221	46,913
Other Health and Welfare .....	34,136	-16,642	4,592	9,740	2,075	10,771	3,061	933	8,347	6,050	2,616	5,576	71,255
Education:													
University of California .....	46,970	52,526	59,787	60,762	63,484	61,892	61,956	62,506	73,596	73,250	67,816	71,374	755,919
State Colleges and Universities .....	54,718	55,785	48,165	55,068	61,910	54,531	57,025	50,117	60,668	56,334	61,206	60,899	676,456
Other Education .....	9,793	4,976	2,314	9,903	18,870	16,870	8,188	10,968	12,319	16,310	12,557	7,046	129,757
Corrections and Youth Authority .....	26,913	32,391	28,461	32,565	31,432	30,991	30,751	27,059	33,630	30,565	29,847	31,770	366,375
General Government .....	12,959	18,456	13,819	15,789	13,552	13,956	16,070	12,863	11,729	10,219	16,231	9,239	166,922
Debt Service (excluding State School Building Bonds) .....	60,861	6,170	16,770	2,172	33,596	1,673	10,662	14,545	2,714	3,800	36,543	-444	189,062
Totals, State Operations .....	\$309,319	\$290,568	\$265,334	\$276,305	\$264,988	\$270,413	\$266,900	\$224,833	\$278,863	\$229,235	\$316,453	\$21,630	\$3,024,641
Local Assistance:													
Public Schools—K-12 .....	\$279,037	\$558,752	\$416,836	\$418,027	\$417,787	\$414,003	\$417,531	\$696,908	\$382,613	\$373,789	\$367,914	\$398,311	\$5,141,508
California Community Colleges .....	51,121	91,027	78,138	78,096	91,027	91,026	111,081	79,965	64,099	61,355	-	-1,395	795,470
Debt Service—State School Building Fund Bonds .....	10,666	29,438	1,064	33,115	3,828	691	10,351	-20,944	-36,051	-22,156	-25,658	-1,395	-15,800
Contributions to Teachers' Retirement System .....	14,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	144,300
Other Education .....	19,271	20,409	48,900	27,724	19,229	12,119	16,851	12,119	15,445	19,294	13,192	33,928	242,812
Corrections and Youth Authority .....	973	685	3,650	2,898	11,095	5,053	9,599	479	967	1,539	23,193	4,468	64,601
Department of Alcohol and Drug Abuse .....	966	7,741	2,806	-868	2,959	3,538	2,555	5,544	507	9,575	-555	2,692	37,460
Health Services:													
Medical Assistance Program .....	142,816	196,543	139,537	155,135	161,768	136,470	167,546	153,397	150,131	120,751	204,633	166,133	1,896,860
Public Health Services .....	1,841	8,314	1,991	4,922	11,740	6,122	3,721	6,122	3,721	12,340	13,011	5,211	75,672
Developmental Services .....	27,978	9,686	4,049	8,314	13,304	11,575	11,545	8,406	9,147	76,166	13,009	230,073	352,309
Mental Health .....	16,870	17,796	10,881	49,530	47,182	12,239	19,225	35,648	25,793	76,166	21,663	44,413	377,406





# PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

## STATEMENT OF ESTIMATED CASH FLOW

### 1979-80 FISCAL YEAR

#### GENERAL FUND (in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
10 BEGINNING CASH BALANCE.....	\$1,907,377	\$2,205,383	\$2,698,031	\$2,871,874	\$2,184,389	\$2,406,856	\$2,326,178	\$2,027,255	\$1,711,312	\$1,497,831	\$1,615,095	\$1,553,191	\$1,907,377
11 Receipts:													
12 Revenue:													
13 Alcoholic Beverage Control Taxes .....	\$11,654	\$10,440	\$12,051	\$9,758	\$12,468	\$1,931	\$2,060	\$1,805	\$1,665	\$2,415	\$2,240	\$2,395	\$70,892
14 Bank and Corporation Tax .....	97,435	60,750	357,877	114,075	65,959	374,904	95,000	77,000	425,000	414,000	78,000	406,419	2,566,419
15 Cigarette Tax .....	19,759	16,325	17,748	15,563	11,408	15,800	15,800	15,100	13,700	16,600	16,790	15,592	190,429
16 Horse Racing Licenses .....	5,649	7,325	4,466	5,718	13,692	4,502	10,000	11,000	12,000	13,000	11,282	13,000	112,282
17 Inheritance and Gift Tax .....	38,098	39,599	39,599	41,667	40,913	39,427	40,600	42,600	43,600	41,200	41,681	43,200	490,844
18 Insurance Companies Tax .....	28	99,683	345	302	103,005	1,089	166	5,632	66,169	45,047	114,942	371	436,089
19 Personal Income Tax .....	125,454	678,656	634,312	148,875	722,554	558,000	474,000	716,000	146,000	903,000	645,000	523,000	6,274,851
20 Retail Sales and Use Taxes .....	329,392	955,038	341,727	354,940	857,903	427,000	315,000	826,000	597,000	210,000	806,000	550,000	6,570,000
21 Interest on Investments .....	196	128	12	113,726	21	17	125,900	23,835	—	135,000	—	125,000	500,000
22 Other Revenues .....	15,943	19,164	5,707	14,660	27,607	14,051	23,835	23,835	23,835	33,835	33,835	33,849	270,156
23 Totals, Revenue Receipts .....	\$643,569	\$1,886,051	\$1,413,154	\$819,284	\$1,855,460	\$1,436,721	\$1,102,361	\$1,718,972	\$1,328,969	\$1,814,097	\$1,751,488	\$1,711,826	\$17,481,952
24 Nonrevenue receipts:													
25 Transfer from Federal Revenue Sharing Fund .....	—	\$219,229	\$56,971	\$1,980	—	—	\$1,674	\$1,674	\$1,674	—	\$1,674	—	\$276,200
26 Transfer from other funds .....	3,032	11,934	3,121	3,052	9,578	2,400	7,541	12,619	3,400	7,540	12,620	3,400	45,000
27 Misc. nonrevenue receipts .....	—	—	—	—	—	—	—	—	—	—	—	—	80,237
28 Totals, Nonrevenue Receipts .....	\$10,776	\$237,657	\$62,072	\$5,032	\$11,662	\$4,074	\$9,215	\$14,293	\$5,074	\$9,214	\$14,294	\$18,074	\$401,437
29 Totals, Receipts .....	\$654,345	\$2,123,708	\$1,475,226	\$824,316	\$1,867,122	\$1,440,795	\$1,111,576	\$1,733,265	\$1,334,043	\$1,823,311	\$1,765,782	\$1,729,900	\$17,883,389
30 Disbursements:													
31 Governmental Cost Disbursements:													
32 State Operations:													
33 Legislative/Judicial/Executive .....	\$17,318	\$23,476	\$18,873	\$18,537	\$17,331	\$19,785	\$18,037	\$16,421	\$20,997	\$21,670	\$18,439	\$19,249	\$230,133
34 State and Consumer Services .....	6,896	9,010	7,848	16,129	15,955	13,900	11,436	10,369	8,997	12,656	9,149	9,635	139,070
35 Business and Transportation .....	2,986	4,023	3,604	4,555	3,648	2,058	4,163	2,479	7,274	2,620	2,666	2,128	49,204
36 Resources .....	25,012	37,323	28,805	29,904	18,764	23,296	22,638	16,188	11,451	16,978	20,927	20,136	271,422
37 Health and Welfare:													
38 Health Services .....	6,706	6,815	9,652	1,008	6,471	10,068	5,143	8,500	435	—	14,688	4,840	74,238
39 Developmental Services Hospitals .....	—	35,762	74,881	32,984	31,903	1,200	29,000	29,000	1,200	29,000	29,000	29,000	—
40 Mental Health Hospitals .....	4,611	5,544	5,145	5,543	5,589	3,550	3,550	3,550	3,550	3,550	3,550	3,549	51,281
41 Other Health and Welfare .....	14,121	6,113	35,343	14,130	2,733	25,034	10,101	16,909	16,030	3,733	18,985	21,082	113,528
42 Education:													
43 University of California .....	49,969	50,572	75,843	81,695	63,366	76,237	78,547	79,125	94,719	80,280	82,013	86,633	888,999
44 State Colleges and Universities .....	59,446	73,694	59,126	65,943	69,297	68,590	63,239	60,807	71,996	68,590	73,941	79,292	813,961
45 Other Education .....	10,030	9,486	11,203	11,170	14,313	18,236	9,902	12,746	20,785	20,785	15,785	7,647	154,245
46 Correction and Youth Authority .....	29,869	37,846	34,294	39,062	37,017	36,325	37,613	35,036	39,931	36,324	36,324	36,068	435,709
47 General Government .....	19,149	19,686	16,483	17,236	27,718	12,308	19,652	13,653	10,653	13,660	18,411	14,894	203,703
48 Debt Service (excluding State School Building Bonds) .....	56,943	6,237	16,380	9,791	22,752	13,092	10,355	5,935	10,980	3,626	40,205	—	196,296
49 Unallocated .....	—	—	—	—	—	—	—	—	—	—	—	142,457	142,457
50 Totals, State Operations .....	\$7,886	\$325,587	\$326,794	\$347,687	\$336,857	\$323,579	\$323,376	\$310,914	\$310,959	\$313,584	\$383,983	449,040	\$3,760,246
51 Local Assistance:													
52 Public school—K-12 .....	\$283,837	\$564,824	\$420,250	\$439,858	\$458,910	\$443,660	\$443,659	\$1,049,821	\$552,810	\$552,811	\$552,811	\$552,584	\$6,315,835
53 California Community Colleges .....	78,467	78,467	78,467	141,943	141,504	97,600	97,600	65,488	65,488	65,488	65,488	—	976,000
54 Debt Service—State School Building Bonds .....	10,528	28,849	1,075	3,624	3,624	617	10,165	18,480	—	—	—	—	—
55 Contributions to Teachers' Retirement System .....	14,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	—	144,300
56 Other Education .....	22,930	45,539	35,346	22,183	103,003	25,820	25,820	25,820	25,820	25,820	25,820	25,820	408,741
57 Correction and Youth Authority .....	1,391	12,592	1,228	15,539	1,867	8,357	6,936	2,972	9,277	4,774	15,492	10,359	90,984
58 Department of Alcohol and Drug Abuse .....	6,845	7,615	4,739	3,105	6,873	2,942	1,813	3,318	410	6,568	4,585	5,471	54,284
59 Department of Health Services:													
60 Medical Assistance Program .....	155,044	159,126	148,289	178,797	149,298	157,675	180,939	177,061	187,401	179,646	226,173	183,523	2,082,972
61 Other Health Services .....	3,478	73,210	3,307	5,445	2,233	75,694	8,991	8,991	75,694	8,992	8,992	75,694	350,721

[illegible]



PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW  
1980-81 FISCAL YEAR

GENERAL FUND  
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE.....	\$1,745,911	\$828,589	\$1,321,931	\$1,337,966	\$551,533	\$576,930	\$524,635	\$11,970	\$48,501	\$17,915	\$43,987	\$77,649	\$1,745,911
Receipts:													
13 Revenue:													
14 Alcoholic Beverage Control Taxes .....	\$11,990	\$10,550	\$12,350	\$10,010	\$12,810	\$13,930	\$15,170	\$9,300	\$7,850	\$13,650	\$11,660	\$11,730	\$141,000
15 Bank and Corporation Tax .....	112,000	78,000	510,000	84,000	77,000	404,000	123,000	75,000	349,000	419,000	82,000	410,029	2,723,029
16 Cigarette Tax .....	17,000	17,000	16,100	15,600	16,300	16,200	16,100	15,300	13,900	16,700	17,000	15,800	193,000
17 Horse Racing Licenses .....	7,295	8,000	9,000	9,000	9,000	9,000	12,000	12,000	12,000	11,000	12,000	12,000	122,295
18 Insurance and Gift Tax .....	43,150	45,900	46,350	47,100	47,100	43,250	49,300	49,650	47,750	48,100	48,800	48,800	567,500
19 Insurance Companies Tax .....	2,020	109,155	290	2,148	110,398	1,206	197	6,615	77,696	53,185	126,549	541	490,000
20 Personal Income Tax .....	136,000	832,000	705,000	197,000	840,000	608,000	549,000	782,000	88,000	833,000	687,000	543,000	6,900,000
21 Retail Sales and Use Taxes .....	269,000	1,114,000	369,000	390,000	998,000	372,000	395,000	938,000	699,000	288,000	913,000	620,000	7,365,000
22 Interest on Investments .....	-	-	-	115,000	-	-	100,000	-	-	95,000	-	90,000	400,000
23 Other Revenues .....	30,580	30,580	30,580	30,580	30,580	30,580	30,580	30,580	30,580	30,580	30,580	30,552	366,932
24 Totals, Revenue Receipts .....	\$629,025	\$2,245,085	\$1,698,680	\$901,138	\$2,141,188	\$1,498,166	\$1,290,347	\$1,918,445	\$1,328,476	\$1,807,865	\$1,927,889	\$1,792,452	\$19,168,756
25 Disbursements:													
26 Governmental Cost Disbursements:													
27 State Operations:													
28 Legislative/Judicial/Executive .....	\$32,414	\$22,404	\$18,829	\$18,114	\$18,114	\$18,828	\$17,160	\$15,730	\$20,020	\$20,735	\$17,637	\$18,351	\$238,336
29 State and Consumer Services .....	12,903	11,508	13,151	13,151	10,000	13,836	11,508	10,411	9,041	12,740	9,178	9,863	136,990
30 Business and Transportation .....	2,636	3,905	3,808	3,612	4,393	2,685	5,419	3,222	9,470	3,417	3,466	2,783	48,816
31 Resources .....	27,310	32,140	31,051	30,778	26,148	22,062	21,518	15,253	10,895	16,070	19,883	19,066	272,374
32 Health and Welfare:													
33 Health Services .....	12,784	8,078	8,000	1,100	- 157	11,215	5,725	9,500	470	- 78	16,390	5,400	78,427
34 Developmental Services Hospitals .....	-276,474	33,905	33,905	33,905	33,905	1,729	33,905	33,905	1,729	33,905	33,905	1,776	-
35 Mental Health Hospitals .....	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,942	54,442
36 Other Health and Welfare .....	34,936	1,368	11,314	2,735	10,692	14,173	7,915	9,573	9,076	2,114	10,692	11,936	124,328
37 Education:													
38 University of California .....	72,296	78,955	73,247	71,345	73,247	77,062	78,955	79,906	95,126	80,857	82,760	87,515	951,261
39 State Colleges and Universities .....	71,896	66,812	58,355	70,195	76,115	71,041	65,121	62,584	74,424	71,041	76,115	82,034	645,723
40 Other Education .....	13,664	11,281	7,468	7,786	16,207	19,067	10,328	13,506	13,347	21,768	16,525	7,944	158,891
41 Correction and Youth Authority .....	36,490	41,169	38,362	39,765	39,765	38,362	39,765	36,958	42,104	38,362	38,362	38,362	467,826
42 General Government .....	14,315	17,519	17,092	19,442	14,528	15,597	24,784	17,306	13,460	17,519	23,288	18,801	213,651
43 Debt Service (excluding State School Building Bonds) .....	59,140	5,857	15,991	11,266	22,066	21,089	10,039	10,037	10,602	7,847	39,847	-	213,781
44 Unallocated .....	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,218	276,218
45 Totals, State Operations .....	\$141,700	\$362,401	\$358,073	\$350,694	\$372,523	\$354,236	\$357,446	\$345,391	\$337,264	\$353,797	\$415,548	\$331,991	\$4,081,064
46 Local Assistance:													
47 Public school—K-12 .....	\$346,346	\$692,691	\$660,690	\$545,243	\$545,242	\$545,243	\$545,241	\$899,576	\$491,511	\$491,513	\$491,514	\$491,515	\$6,746,325
48 California Community Colleges .....	106,288	106,288	106,288	106,288	159,432	106,288	106,288	66,430	66,430	66,430	66,431	-	1,062,882
49 Debt Service—State School Building Bonds .....	10,191	28,464	1,064	31,653	3,401	516	9,928	18,236	-28,468	-28,468	-34,888	-48,534	-53,406
50 Contributions to Teachers Retirement System .....	17,616	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	171,616
51 Other Education .....	44,653	38,965	45,067	50,028	19,432	11,163	55,816	28,115	21,913	33,903	26,048	38,451	413,454
52 Correction and Youth Authority .....	1,204	3,678	5,351	4,147	9,163	6,354	5,150	2,207	6,889	3,545	11,504	7,691	66,883
53 Department of Alcohol and Drug Abuse .....	3,939	4,553	3,385	1,231	3,262	5,293	3,262	5,971	739	11,818	8,248	9,848	61,551
54 Department of Health Services:													
55 Medical Assistance Program .....	175,329	224,422	158,965	180,005	182,342	172,992	198,707	194,031	205,720	196,369	247,799	201,044	2,337,725
56 Other Health Services .....	7,420	7,420	160,478	7,420	7,420	7,420	83,949	7,420	83,949	7,420	7,419	7,419	395,153
57 Department of Developmental Services .....	309,198	4,696	6,574	8,923	14,088	10,089	10,332	10,332	15,497	6,575	34,423	34,423	469,619
58 Department of Mental Health .....	49,963	14,520	10,890	19,239	30,130	55,410	18,876	34,123	65,210	40,294	43,198	109,861	491,714
59 Department of Social Services:													
60 SSI/SSP .....	109,191	218,382	108,779	218,382	109,191	-	218,382	109,191	-	109,191	218,382	-	1,310,292
61 AFDC .....	127,905	113,560	101,607	101,607	100,411	107,583	114,756	114,756	141,054	94,434	95,630	-15,540	1,195,372
62 Other .....	25,185	30,950	29,129	19,723	35,198	21,544	17,296	-11,530	-5,158	20,330	39,142	81,623	303,432

77	Senior Citizens Property Tax Assistance.....	9,180	9,072	4,266	3,456	594	270	81	54	27	-	-	27,000
78	Senior Citizens' Renters' Relief.....	9,696	16,512	5,184	12,576	2,256	1,008	288	192	48	-	-	48,000
79	Personal Property Tax Relief.....	-	-	-	-	466,725	-	-	-	-	-	-	466,725
80	Homeowners' Property Tax Relief.....	-	-	-	-	51,944	120,400	-	-	-	120,056	51,600	344,000
81	Open Space Program.....	-	-	28	-14	350	-28	-	-	-	-	-	14,000
82	Renters' Relief.....	13,798	9,199	9,927	1,673	1,673	1,254	-	30,523	100,350	110,395	77,771	68,572
83	Other local assistance.....	14,259	14,698	10,530	12,504	7,239	17,330	21,060	13,382	29,615	31,370	27,860	219,371
84	Estimated Unidentifiable Savings.....	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-170,000
85	Totals, Local Assistance.....	\$1,367,361	\$1,537,972	\$1,319,595	\$1,324,084	\$1,749,493	\$1,194,129	\$1,400,317	\$1,523,009	\$1,178,970	\$1,315,213	\$1,412,129	\$16,339,833
86	Totals, Capital Outlay.....	\$48,467	\$38,955	\$7,775	\$7,155	\$7,155	\$7,155	\$36,595	\$7,155	\$7,155	\$7,155	\$7,155	\$195,467
88	Totals, Government Cost Disbursements.....	\$1,557,528	\$1,939,328	\$1,685,443	\$1,681,933	\$2,129,171	\$1,555,520	\$1,794,358	\$1,875,555	\$1,523,389	\$1,676,165	\$1,834,832	\$20,616,364
90	Nongovernmental Cost Disbursements:												
91	Advance:												
92	Veterans Bonds (net).....	-	-	-	-	-	-	-	-	-	-	-	-
93	Social Welfare Federal Fund (net).....	-	-	-	-	-	-	-	-	-	-	-	-
94	Health Care Deposit Fund (net).....	\$5,000	\$5,959	\$4,959	\$4,959	\$4,959	\$4,959	\$4,959	\$4,959	\$4,959	\$9,584	\$4,959	\$5,000
95	Transfer to Other Fund.....	2,000	19,304	-2,841	9,086	-4,108	-5,102	12,102	-20,000	20,000	4,451	-6,332	66,804
96	Transfer to Revolving Fund (net).....	48,067	10,000	-	-	-	-	-	-	-	-	-	10,565
97	Tax Relief and Refund Account.....	50,000	-	-	-	-	-	-	-	-	-	-	-100,000
98	Totals, Nongovernmental Cost Disbursements	\$105,067	-\$3,345	\$2,118	\$14,045	\$851	-\$143	\$17,061	\$20,591	\$15,589	\$14,035	-\$1,373	\$82,369
99	Totals, Disbursements.....	\$1,662,595	\$1,935,983	\$1,687,561	\$1,695,978	\$2,130,022	\$1,555,377	\$1,811,419	\$1,896,146	\$1,538,978	\$1,690,200	\$1,833,459	\$20,698,733
100	Revenue excess (deficit).....	-917,322	493,342	16,035	-786,433	25,397	-52,295	-512,665	36,531	-205,586	126,072	108,662	-1,141,901
101	Net Temporary Loans (-repayment):	-	-	-	-	-	-	-	-	-	-	-	-
102	Pooled Money Investment Account.....	-	-	-	-	-	-	-	-	175,000	-100,000	-75,000	-
103	Other borrowable resources.....	-	-	-	-	-	-	-	-	175,000	-100,000	-75,000	-
104	Totals, Temporary Loans.....	-	-	-	-	-	-	-	-	175,000	-100,000	-75,000	-
105	ENDING CASH BALANCE.....	\$628,589	\$1,321,931	\$1,337,966	\$551,533	\$576,930	\$524,635	\$11,970	\$48,501	\$17,915	\$43,987	\$77,649	\$604,010
106	TOTAL RESOURCES AVAILABLE FROM												
107	INDIVIDUAL FUNDS												
108	Pooled Money Investment Account.....	\$2,190,203	\$2,181,148	\$2,108,564	\$2,189,722	\$2,142,024	\$2,180,208	\$2,258,686	\$2,225,329	\$2,257,216	\$2,283,652	\$2,226,796	\$2,223,782
109	Other borrowable resources.....	262,221	258,078	253,005	244,456	234,804	254,051	259,008	240,878	255,827	254,461	258,345	256,792
110	Total.....	\$2,452,424	\$2,439,226	\$2,361,569	\$2,434,178	\$2,376,828	\$2,434,259	\$2,517,694	\$2,466,207	\$2,523,043	\$2,538,113	\$2,485,141	\$2,480,574
111	Month-end cumulative borrowing.....	-	-	-	-	-	-	-	-	175,000	75,000	-	-
112	Unused borrowing capacity.....	\$2,452,424	\$2,439,226	\$2,361,569	\$2,434,178	\$2,376,828	\$2,434,259	\$2,517,694	\$2,466,207	\$2,348,043	\$2,463,113	\$2,485,141	\$2,480,574
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PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued  
GENERAL FUND

STATEMENT OF ESTIMATED ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE

	1978-79 Fiscal year accruals			1979-80 Fiscal year accruals			1980-81 Fiscal year accruals		
	Accounts payable June 30, 1979	Accounts receivable June 30, 1979	Net accruals June 30, 1979	Accounts payable June 30, 1980	Accounts receivable June 30, 1980	Net accruals June 30, 1980	Accounts payable June 30, 1981	Accounts receivable June 30, 1981	Net accruals June 30, 1981
<b>STATE OPERATIONS</b>									
Legislative/Judicial/Executive.....	\$29,495,641	\$11,233,844	\$18,261,797	\$30,690,289	\$12,306,195	\$18,384,094	\$33,464,718	\$13,190,212	\$20,274,506
State and Consumer Services .....	8,831,472	4,222,371	4,609,101	6,516,934	3,782,188	2,734,746	6,937,802	3,958,565	2,979,237
Business and Transportation .....	4,193,916	2,527,346	1,666,570	4,417,044	2,419,440	1,997,604	4,454,616	2,220,081	2,234,535
Resources .....	53,584,935	23,276,212	30,308,723	51,032,029	20,928,338	30,103,691	52,328,748	21,793,067	30,535,681
Health and Welfare:									
Health Services .....	22,994,399	19,272,763	3,721,636	18,400,746	17,788,752	611,994	19,421,975	19,400,000	21,975
Mental Health .....	8,093,497	2,914,781	5,178,716	9,882,763	2,747,750	7,135,013	10,809,826	2,916,918	7,892,908
Other Health and Welfare .....	45,377,106	17,107,764	28,269,342	49,826,673	13,844,256	35,982,417	50,670,574	14,744,646	35,925,928
Education:									
University of California .....	8,656,731	-	8,656,731	9,000,000	-	9,000,000	9,500,000	-	9,500,000
State Colleges and Universities .....	34,694,746	11,522,398	23,172,348	37,427,833	12,692,699	24,735,134	39,021,474	14,419,900	24,601,574
Other education .....	39,264,371	15,923,940	23,340,431	33,036,124	16,259,718	16,776,556	33,209,614	16,419,001	16,790,613
Corrections and Youth Authority .....	25,709,584	8,720,626	16,988,958	26,936,937	7,754,528	19,182,409	28,407,374	7,425,902	20,981,472
General government .....	18,932,934	10,053,895	8,879,039	19,002,548	8,820,178	10,182,370	19,195,201	8,484,573	10,710,628
Debt Service (excluding public school build- ing bonds) .....	21,302,987	-	21,302,987	23,310,874	-	23,310,874	29,754,584	-	29,754,584
Unallocated .....	-	-	-	-	-	-	-	-	-
Totals, State Operations .....	\$321,132,319	\$126,775,940	\$194,356,379	\$319,480,944	\$119,344,042	\$200,136,902	\$337,276,506	\$124,972,865	\$212,303,641
Local Assistance:									
Apportionments for public school K-12 .....	-	-	-	-	-	-	-	-	-
Apportionments for California community colleges .....	\$12,346,626	-	\$12,346,626	\$11,686,032	-	\$11,686,032	\$10,655,292	-	\$10,655,292
Debt service on public school building bonds Contribution to Teachers' Retirement System .....	49,128,911	-	49,128,911	30,685,000	-	30,685,000	30,685,000	-	26,235,000
Other Education .....	812,838	\$4,444,473	44,684,438	44,214,128	\$4,450,000	26,600,000	43,700,000	17,100,000	26,600,000
Corrections and Youth Authority .....	43,625,099	17,026,263	26,598,836	44,214,128	24,526,533	19,687,595	43,942,476	27,360,000	16,582,476
Department of Alcohol and Drug Abuse .....	57,321,960	29,102,023	28,219,937	103,507,882	61,971,109	41,536,773	105,758,661	72,308,633	33,450,028
Health Services .....	96,288,399	56,105,010	40,183,389	9,500,000	1,545,000	7,955,000	10,252,000	1,640,000	8,612,000
Mental Health .....	13,273,548	7,505,843	5,767,705	132,854,196	-	132,854,196	138,119,330	-	138,119,330
Developmental Services .....	270,793,978	34,446,492	236,347,486	-	-	-	-	-	-
Department of Social Services .....	3,395,639	-	3,395,639	-	-	-	-	-	-
Other Health and Welfare .....	-	-	-	-	-	-	-	-	-
Senior Citizens' Property Tax Relief .....	-	-	-	-	-	-	-	-	-
Senior Citizens' Renters' Tax Relief .....	-	-	-	-	-	-	-	-	-
Personal Property Tax Relief .....	-	-	-	-	-	-	-	-	-
Homeowners' Property Tax Relief .....	-	-	-	-	-	-	-	-	-
Open Space Program .....	-	-	-	-	-	-	-	-	-
Renters' Relief .....	-	-	-	-	-	-	-	-	-
Other Local Assistance .....	57,873,907	-	57,873,907	49,690,777	82,332	49,608,445	37,483,858	83,334	37,400,524
Totals, Local Assistance .....	\$604,860,905	\$148,630,104	\$456,230,801	\$425,838,015	\$109,674,974	\$316,163,041	\$420,596,617	\$122,941,967	\$297,654,650
Totals, Capital Outlay .....	\$9,585,940	\$568,190	\$9,017,750	\$8,589,103	-	\$8,589,103	\$12,270,243	-	\$12,270,243
<b>TOTALS, ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE .....</b>	<b>\$935,579,164</b>	<b>\$275,974,234</b>	<b>\$659,604,930</b>	<b>\$753,908,062</b>	<b>\$229,019,016</b>	<b>\$524,889,046</b>	<b>\$770,143,366</b>	<b>\$247,914,832</b>	<b>\$522,228,524</b>

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WORKING CAPITAL ADVANCES

COOPERATIVE PERSONNEL SERVICES REVOLVING FUND

Chapter 838, Statutes of 1973, established the State Personnel Board Cooperative Personnel Services Revolving Fund and transferred to the revolving fund \$125,000 from the General Fund. Repayments are made annually.

COUNTY FORMATION REVOLVING FUND

Chapter 465, Statutes of 1978, transferred \$300,000 from the General Fund to the County Formation Revolving Fund. The State Controller is authorized to make loans from this fund to County Formation Review Commissions.

Repayment, with interest, is due the fund within one year of the date on which the issues of county formation are voted on by the people.

SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

*State Personnel Board*

*Cooperative Personnel Services*

General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 838, Statutes of 1973 (expenditures) .....	— \$6,250	— \$6,250	— \$6,250

SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

*County Formation Review Commission*

General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 465, Statutes of 1978 (expenditures) .....	\$300,000	—	—
TOTALS, EXPENDITURES ( <i>State Operations and Local Assistance</i> ) .....	<u>\$293,750</u>	<u>— \$6,250</u>	<u>— \$6,250</u>



## HEALTH BENEFITS FOR ANNUITANTS

### Program Objectives and Description

This program provides health protection for retired employees. It began on January 1, 1962, with an employer contribution of \$5.00 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

Premium rate increases by insurance carriers for the 1979-80 fiscal year required an increase in the maximum employer contributions to maintain the average 100/90 level. Monthly contribution maximums were increased to \$43 for a single enrollee, \$79 for an enrollee and one dependent, and \$102 for an enrollee and two or more dependents by the Budget Act of 1979.

*The increase in the 1980-81 budgeted amount reflects projected increases in the number of annuitants.*

### Authority

Title 2, Division 5, Part 5, Government Code.

### Program Requirements

	1978-79	1979-80	1980-81
Health protection for annuitants .....	\$25,082,474	\$29,836,000	\$33,033,000

### Output

The cost for annuitant's benefits is based on the following average number of annuitants covered from each retirement system:

Retirement System	Number of annuitants			Cost by system		
	1978-79	1979-80	1980-81	1978-79	1979-80	1980-81
Judges' .....	381	410	428	\$243,661	\$273,000	\$332,000
Legislators' .....	83	90	98	55,146	61,000	66,000
Employees' .....	39,003	41,984	46,243	24,645,334	29,337,000	32,438,000
Teachers' .....	247	265	276	138,333	165,000	197,000
Totals .....	39,714	42,749	47,045	\$25,082,474	\$29,836,000	\$33,033,000

### SUMMARY BY OBJECT

#### RECONCILIATION WITH APPROPRIATIONS

##### STATE OPERATIONS

##### General Fund

APPROPRIATION	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$22,015,000	\$29,836,000	\$33,033,000
Allocation for employee compensation .....	3,068,000	-	-
Totals Available .....	\$25,083,000	\$29,836,000	\$33,033,000
Unexpended balance, estimated savings .....	- 526	-	-
TOTALS, EXPENDITURES .....	\$25,082,474	\$29,836,000	\$33,033,000

## PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT

Proposition 13, a constitutional amendment providing significant property tax relief in California, was passed by the voters on June 6, 1978. As a result of the constitutional amendment, the property tax revenue of local governments was reduced approximately \$7 billion in 1978-79. This created an environment of potential fiscal instability that threatened to disrupt the delivery of health, education, and other vital public services such as police and fire protection. To ensure the orderly delivery of services during the 1978-79 fiscal year legislation was enacted (Chapters 292 (SB 154) and 332 (SB 2212), Statutes of 1978), which provided \$4.4 billion of fiscal relief to local governments and school districts and established a \$900 million emergency loan program.

Chapter 282, Statutes of 1979 (AB 8), was enacted to provide a long-term plan for financing local government at a cost of \$4.9 billion in the current year and \$5.4 billion in the budget year. A portion of the school property tax is shifted to cities, counties, and special districts to provide sufficient revenues for their operation. The amount shifted is based on the block grant amount in Chapter 292 of 1978. It also provides for long-term school finance for K-12 and a two-year financing program for community colleges.

The measure provides county fiscal relief for certain health and welfare programs. The significant provisions include permanent State assumption of the county shares for the State Supplementary Program (SSP) and Medi-Cal. Other major provisions reestablished a local share in AFDC grants and county administration. The State also assumed a substantial share of the funding for county health services.

Chapter 282 contains a deflator mechanism whereby the total cost of the bill will be reduced if insufficient State funds are available in future years.

### Authority

Chapter 292, Statutes of 1978 as amended by Chapter 332, Statutes of 1978.

Chapter 12, Statutes of 1979.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. Aid to Counties .....	\$424,220,467	-	-
II. Aid to Counties—Health and Welfare .....	(1,078,400,000)	-	-
III. Aid to Education—K-12 .....	(2,191,000,000)	-	-
IV. Aid to Community Colleges .....	(260,000,000)	-	-
V. Aid to Cities .....	220,795,591	-	-
VI. Aid to Special Districts .....	190,200,764	284,708	-
VII. Local Agency Emergency Loan Program .....	116,000	-	-
VIII. Local Agency Indebtedness Loan Program .....	30,000,000	-	-
TOTALS, PROGRAMS ( <i>General Fund</i> ) .....	\$865,332,822	\$284,708	-

### I. AID TO COUNTIES—General Revenue

#### Program Description

In 1978-79, the State provided counties with a block grant to replace a portion of reduced property taxes. This amount was allocated based on pro rata property tax loss. The allocation made to any county was reduced by one-third of the county's general fund reserves in excess of five percent of total 1977-78 revenues.

Chapter 282 provided a long-term funding source for counties effective in 1979-80. The county "base" property tax allocation is increased by the amount of 1978-79 block grant, adjusted for changes in the State funding of certain health and welfare programs. This amount is shifted from the schools' share of the property tax. The bill also provided a one-time reduction of business inventory exemption subventions to counties in 1979-80 of \$17.4 million.

#### Program Requirements

	1978-79	1979-80	1980-81
Totals, Aid To Counties ( <i>General Fund</i> ) .....	\$424,220,467	-	-



**PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT—Continued****II. AID TO COUNTIES—Health and Welfare**

The State assumed the costs to the counties for Health and Welfare programs in 1978–79 as follows:

1. All county costs of the State Supplementary Program (SSP).
2. All county costs of Aid for Dependent Children (AFDC) other than Boarding Homes and Children's Institutions (BHI).
3. Ninety-five percent of the non-federal share of grant costs for providing children with foster care (BHI).
4. All county costs for administration of AFDC, food stamps, and child support collections.
5. All county costs for Medi-Cal.

Chapter 282 provides a permanent and total buyout of the county share of the following programs beginning in the current year:

1. State Supplementary Program
2. Medi-Cal
3. Aid for the Adoption of Children (AAC)
4. Work Incentive Program (WIN) Expenses

It also provides a partial buyout of the following programs:

1. AFDC grants—89.2% of the non-federal costs.
2. AFDC special needs—89.2% of the non-federal costs
3. Boarding Homes and Institutions—95% of the non-federal costs through December 31, 1983
4. Aid to the Potentially Self Supporting Blind (APSB)—84% of the county administrative costs
5. County Health Services—\$3 per capita plus 50% of the remaining county costs
6. Child Support Enforcement Program—incentive payment increased from 12.75% to 15.0% until December 31, 1980.

The bill also provides that the State will pay 50 percent of county administrative costs of AFDC (pre-Proposition 13 share.) The State will also fund 50 percent of food stamp administrative costs rather than limiting county costs to \$21.5 million.

Details on these programs and other provisions of Chapter 282 are discussed in the individual program budgets of the Health and Welfare Agency.

	1978-79	1979-80	1980-81
Expenditures .....	(\$1,078,400,000)	-	-

**III. AID TO EDUCATION K-12****Program Description**

In 1978–79, State apportionments were increased and certain other education programs were reduced. This additional funding was provided to K-12 school districts and county superintendents of schools to ensure that programs continue through the 1978–79 fiscal year at a level representing a statewide average 10 percent reduction from anticipated pre-Proposition 13 levels. The allocation basis used also is consistent with the expenditure equalization requirements of the Serrano case and results in programs of lower spending school districts being reduced by an average of 9 percent and high spending school districts being reduced by an average 15 percent.

Chapter 282 provides that the 1978–79 revenue for school districts be calculated, equalized and inflated at an average of 8.6% for the 1979–80 fiscal year. The current law declining enrollment adjustment is retained and districts are guaranteed a 2% increase in total resources over the prior year.

For 1980–81, inflation adjustments will range from \$85 to \$150 per ADA dependent upon the district's 1978–79 base revenue limit. The current law declining enrollment adjustment is maintained. In addition, the bill creates several new State programs to fund Capital Outlay for K-12 school districts.

Details on the funding of school districts are presented in the Department of Education budget.

**Program Requirements**

	1978-79	1979-80	1980-81
Totals, Aid to Education K-12 (General Fund) .....	(\$2,191,000,000)	-	-

**IV. AID TO COMMUNITY COLLEGES****Program Description**

Community college districts were provided \$260 million in fiscal assistance in 1978–79. These funds allowed community college districts to maintain their programs through 1978–79 with a statewide average reduction of 15 percent from anticipated pre-Proposition 13 levels.

This funding was not allocated by average daily attendance, rather it was allocated as a block grant to community college districts. The block grant funding process allowed the locally elected community college district governing boards the necessary flexibility to meet community education priorities while also eliminating low priority courses and programs.

Chapter 282 provides for the recalculation of 1978–79 Community College revenue bases, which are then equalized and inflated an average of 8.9 percent for the 1979–80 fiscal year. Growth in Community College ADA over the 1978–79 level is funded at two-thirds the statewide average revenue per ADA, and loss in ADA over the 1978–79 level is deducted at two-thirds the statewide average revenue per ADA. Special allowances are provided for urban and small rural colleges to compensate for excess costs. For 1979–80, each district is guaranteed at least at 4 percent but no more than 8 percent increase in total revenues. For 1980–81, the statewide inflation increase is 7 percent or the California Consumer Price Index increase for calendar year 1979, whichever is smaller.

Details on Community College funding are presented in the Board of Governors of the California Community Colleges Budget.

**Program Requirements**

	1978-79	1979-80	1980-81
Totals, Aid to Community Colleges (General Fund) .....	(\$260,000,000)	-	-

PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT—*Continued*

## V. AID TO CITIES

## Program Requirements

In order to partially offset revenue losses, \$250 million of fiscal relief was provided to cities in 1978–79. The distribution of these funds was based on each city's share of the statewide property tax loss for all cities. The allocation made to any city was reduced by one-third of the city's general fund reserves in excess of 5 percent of the city's total 1977–78 revenues.

Chapter 282 provided a long-term funding source for cities effective in 1979–80. The city "base" property tax allocation is increased by 82.9 percent of the 1978–79 block grant amount. This amount is shifted from the schools share of the property tax. The bill also provided a one-time reduction of business inventory exemption subventions to cities in 1979–80 of \$21 million.

## Program Requirements

	1978–79	1979–80	1980–81
Totals, Aid to Cities ( <i>General Fund</i> ) .....	\$220,795,591	—	—

## VI. AID TO SPECIAL DISTRICTS

## Program Description

Special districts were provided \$125 million of fiscal relief. These funds were distributed to multi-county districts, city-subsidary districts and to county boards of supervisors for special districts in their counties based on the pro rata share of property tax loss. The county boards of supervisors had the authority to allocate the funds to special districts in their counties within the guidelines of Chapter 292.

Chapter 332 required the Department of Finance to allocate a separate appropriation of \$37 million to special districts to fund their unmet needs. Chapter 332 provided that the allocation should follow the criteria established in Chapter 292, and that the funds allocated shall not cause a district's 1978–79 share of the State bail-out and property taxes to exceed 96.3 percent of the 1977–78 property tax receipts.

The criteria used to make the allocation followed the guidelines set forth in Chapters 292 and 332. These Chapters provided that the highest priority for allocation of funds shall go to districts which provide public safety services, specifically fire and police protection. Any county that allocated all of its share of the \$125 million to fire or police districts and still had unmet fire or police needs was allocated the requested amount for the special fire or police districts in that county. The full amount requested was also allocated to multi-county and city-subsidary fire and police districts. This initial allocation accounted for \$27.2 million of the \$37 million available.

The remaining \$9.8 million was allocated on a pro rata basis to all other critical unmet needs of districts that met the following criteria:

1. Provide public safety or health protection.
2. Are highly property-tax dependent.
3. Are unable to levy nonproperty taxes or user fees.

The districts identified as meeting these criteria were those that primarily provide police and fire protection, flood control and levee maintenance, lighting, and mosquito and other pest abatement. The funding requests for districts which primarily provide these services were used to determine the pro rata share for each county's special districts, multi-county districts, and city-subsidary districts. The county boards of supervisors were given the authority to allocate the funds for special districts within their counties.

Chapter 12, Statutes of 1979, provided \$30 million for certain special districts. The allocation was based on requests received for Chapter 332 funds for library, mosquito and other pest abatement, park and recreation, flood control and levee maintenance, lighting, and garbage disposal districts.

## Program Requirements

	1978–79	1979–80	1980–81
Totals, Aid to Special Districts ( <i>General Fund</i> ) .....	\$190,200,764	\$284,708	—

## VII. LOCAL AGENCY EMERGENCY LOAN PROGRAM

## Program Description

In the fiscal cycle of local governments, a significant portion of annual revenues are received in December and April. Monthly expenditures are required at a relatively even pace throughout the year. To balance the cash inflow against outflow requirements, many local governments borrow by issuing Tax Anticipation Notes during the early months of each new fiscal year. With the uncertainty and the potential for fiscal instability that accompanied Proposition 13, there was no assurance that loans would be available from the traditional sources. The Local Agency Emergency Loan Fund (LAELF) created by Chapter 292 provided an alternative source of cash flow loans that would be available in the event that traditional sources could not be relied upon. All loans were to be repaid during the 1978–79 fiscal year and the balance of LAELF was returned to the General Fund on June 30, 1979.

## Program Requirements

	1978–79	1979–80	1980–81
Local Agency Emergency Loan Program ( <i>General Fund</i> ) .....	\$116,000	—	—

## VIII. LOCAL AGENCY INDEBTEDNESS LOAN PROGRAM

## Program Description

The Local Agency Indebtedness Loan Fund was created by Chapter 292 to prevent defaults on nonvoter approved debt incurred by local agencies prior to the passage of Proposition 13. Nonvoter approved debt is typically incurred by redevelopment agencies that issue tax allocation or Lease Revenue Bonds to finance redevelopment projects. The property tax increment derived from the project area or revenues generated by leasing facilities within the project area are pledged for the payment of principal and interest. Proposition 13 abolished the tax increment used to repay nonvoter approved debt and potentially disrupts the flow of lease revenues in those cases where other local agencies lease facilities in project areas. Local agencies can obtain a loan, to be repaid within three years, to finance 1978–79 fiscal year debt service requirements on nonvoter approved debt. Chapter 282, Statutes of 1979, extended the availability of loan funds to June 30, 1980.

## Program Requirements

	1978–79	1979–80	1980–81
Totals, Local Agency Indebtedness Loan Program ( <i>General Fund</i> ) .....	\$30,000,000	—	—



PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT—*Continued*

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**  
**LOCAL ASSISTANCE**

General Fund	1978-79	1979-80	1980-81
<b>APPROPRIATIONS</b>			
Chapter 292, Statutes of 1978.....	\$1,681,000,000	—	—
Chapter 332, Statutes of 1978.....	37,000,000	—	—
Chapter 12, Statutes of 1979.....	30,000,000	—	—
Prior Year Balance Available:			
Chapter 332, Statutes of 1978.....	—	\$1,578,675	—
Totals Available .....	\$1,748,000,000	\$1,578,675	—
Balance available in subsequent year .....	—1,578,675	—	—
Unexpended balance, estimated savings .....	—41,204,503	—1,293,967	—
Less Return of Local Agency Emergency Loan Program Funds .....	—839,884,000	—	—
<b>TOTALS, EXPENDITURES</b> .....	<u>\$865,332,822</u>	<u>\$284,708</u>	<u>—</u>

**REVENUES**

	1978-79	1979-80	1980-81
Interest on loans to local agencies .....	\$261,009	—	—

**LEGISLATIVE CLAIMS**

Funds shown in this display result from equity claims approved by the three member Board of Control pursuant to Section 905.2 of the Government Code, and local mandate claims approved by the five member Board of Control pursuant to Sections 2250-2255.1 of the Revenue and Taxation Code.

<b>SUMMARY OF PROGRAM REQUIREMENTS</b>	1978-79	1979-80	1980-81
I. Equity Claims.....	\$3,640,236	\$3,041,042	—
II. Mandate Claims .....	1,203,072	8,682,682	—
<b>TOTALS, PROGRAMS</b> .....	\$4,843,308	\$11,723,724	—
General fund.....	4,675,145	11,366,288	—
Special funds.....	94,673	258,866	—
Select bond fund.....	29,584	—	—
Nongovernmental cost funds <sup>e</sup> .....	7,392	47,651	—
Federal funds <sup>f</sup> .....	36,514	50,919	—

**I. EQUITY CLAIMS**

**Program Objectives and Description**

Otherwise known as the 'omnibus claims bill,' this program includes all claims approved by the three-member Board of Control and referred to the Legislature for payment. The program provides an equitable procedure for the payment of the following categories of claims:

(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.

(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision.

The provision which directed the State Board of Control to submit special appropriation measures on a quarterly basis (Chapter 622, Statutes of 1974) was amended by Chapter 182, Statutes of 1976 to require such measures to be submitted at least twice during each calendar year.

Current year estimated expenditures reflect Chapters 957 and 1046, Statutes of 1979 appropriation amounts.

<b>Program Requirements</b>	1978-79	1979-80	1980-81
Equity Claims.....	\$3,640,236	\$3,041,042	—
General Fund .....	3,472,073	2,683,606	—
Special funds.....	94,673	258,866	—
Select bond fund.....	29,584	—	—
Nongovernmental cost funds <sup>e</sup> .....	7,392	47,651	—
Federal funds <sup>f</sup> .....	36,514	50,919	—

## LEGISLATIVE CLAIMS—Continued

## Authority

Government Code Section 905.2.

## Expenditure by Funds:

## Claims of Secretary, State Board of Control:

General Fund .....	\$3,472,073	\$2,683,606	-
Special Funds:			
State Transportation Fund:			
Motor Vehicle Account .....	47,612	161,627	-
State Highway Account .....	2,859	30,915	-
Transportation Tax Fund:			
Motor Vehicle License Fee Account .....	14,997	2,645	-
State Banking Fund .....	1,124	-	-
Employment Development Contingent Fund .....	1,363	-	-
Fair and Exposition Fund .....	-	70	-
Fish and Game Preservation Fund .....	8,278	3,024	-
Indemnity Fund .....	18,000	-	-
Osteopathic Examiners Contingent Fund .....	-	60,548	-
Contingent Fund of the Board of Medical Quality Assurance .....	40	-	-
Real Estate Fund .....	150	37	-
Wildlife Restoration Fund .....	250	-	-
Totals, Special Funds .....	\$94,673	\$258,866	-
Select Bond Fund:			
State Construction Program Fund, Bond Act of 1968 .....	29,584	-	-
Totals, Governmental Funds .....	\$3,596,330	\$2,942,472	-
Nongovernmental Cost Funds: <sup>e</sup>			
Health Care Deposit Fund <sup>1</sup> .....	(943,724)	(32,500)	-
Public Employees' Retirement Fund .....	75	-	-
State School Site Utilization Fund .....	4,037	-	-
State Teachers' Retirement Fund .....	608	36,762	-
Unemployment Compensation Disability Fund .....	1,792	3,808	-
Water Resources Revolving Fund .....	880	7,081	-
Totals, Nongovernmental Cost Funds <sup>e</sup> .....	\$7,392	\$47,651	-
Federal Funds:			
Unemployment Administration Fund .....	\$36,175	\$50,711	-
Unemployment Fund .....	339	208	-
Totals, Federal Funds <sup>f</sup> .....	\$36,514	\$50,919	-
Totals, Claims of Secretary, State Board of Control .....	\$3,640,236	\$3,041,042	-

## II. MANDATE CLAIMS

## Program Objectives and Description

This program includes all claims approved by the five-member State Board of Control for reimbursement of local agencies or school districts pursuant to Section 2231 or 2234 of the Revenue and Taxation Code for costs mandated by the state. These claims are limited to the following:

- a) claims that the Controller has incorrectly reduced;
- b) claims against chaptered bills or executive orders that resulted in costs, yet contained provisions making inoperative Section 2231 or 2234 of the Revenue and Taxation Code;
- c) claims against chaptered bills that resulted in costs, yet, contained neither a provision making inoperative Section 2231 or 2234 of the Revenue and Taxation Code nor an appropriation to reimburse for such costs; and
- d) claims against executive orders that resulted in costs, yet no funds were appropriated for such costs, and such executive order did not contain a provision making Sections 2231 or 2234 inoperative.

## Authority

Revenue and Taxation Code Sections 2250-2255.1.

## Expenditure by Funds:

## Claims of Secretary, State Board of Control:

General fund .....	\$1,203,072	\$8,682,682	-
Totals, Claims of Secretary, State Board of Control .....	\$1,203,072	\$8,682,682	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

<sup>1</sup> The expenditures from the Health Care Deposit Fund are included in program costs for the Medical Assistance Program, Department of Health Services, rather than this budget.



## LEGISLATIVE CLAIMS—Continued

**SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS**

**STATE OPERATIONS**

**General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 882, Statutes of 1978.....	\$1,992,451	-	-
Chapter 1074, Statutes of 1978.....	1,479,622	-	-
Chapter 957, Statutes of 1979.....	-	\$1,681,123	-
Chapter 1046, Statutes of 1979.....	-	1,002,483	-
Totals Available .....	\$3,472,073	\$2,683,606	-
TOTALS, EXPENDITURES.....	\$3,472,073	\$2,683,606	-

**Special Funds**

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 957, Statutes of 1979.....	-	\$247,021	-
Chapter 1046, Statutes of 1979.....	-	11,845	-
Chapter 882, Statutes of 1978.....	\$27,033	-	-
Chapter 1074, Statutes of 1978.....	67,640	-	-
Totals Available .....	\$94,673	\$258,866	-
TOTALS, EXPENDITURES.....	\$94,673	\$258,866	-

**Select Bond Funds**

APPROPRIATIONS			
Chapter 1074, Statutes of 1978.....	\$29,584	-	-
Totals Available .....	\$29,584	-	-
TOTALS, EXPENDITURES.....	\$29,584	-	-

**Nongovernmental Cost Funds \***

APPROPRIATIONS			
Chapter 957, Statutes of 1979.....	-	\$42,878	-
Chapter 1046, Statutes of 1979.....	-	4,773	-
Chapter 882, Statutes of 1978.....	\$620	-	-
Chapter 1074, Statutes of 1978.....	6,772	-	-
TOTALS, EXPENDITURES.....	\$7,392	\$47,651	-

**Federal Funds <sup>f</sup>**

APPROPRIATIONS			
Chapter 957, Statutes of 1979.....	-	\$27,317	-
Chapter 1046, Statutes of 1979.....	-	23,602	-
Chapter 882, Statutes of 1978.....	\$18,259	-	-
Chapter 1074, Statutes of 1978.....	18,255	-	-
Totals Available .....	\$36,514	\$50,919	-
TOTALS, EXPENDITURES.....	\$36,514	\$50,919	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$3,640,236	\$3,041,042	-

**SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS**

**LOCAL ASSISTANCE**

**Legislative Mandates**

**General Fund**

APPROPRIATIONS	1978-79	1979-80	1980-81
Chapter 858, Statutes of 1978.....	\$632,100	-	-
Chapter 865, Statutes of 1978.....	570,972	-	-
Chapter 419, Statutes of 1979.....	-	\$556,655	-
Chapter 1137, Statutes of 1979.....	-	394,572	-
Chapter 1201, Statutes of 1979.....	-	7,731,455	-
TOTALS, EXPENDITURES (Local Assistance).....	\$1,203,072	\$8,682,682	-
TOTALS, EXPENDITURES ALL FUNDS (State Operations and Local Assistance) .....	\$4,843,308	\$11,723,724	-

STATE-MANDATED LOCAL PROGRAMS

Chapter 1406, Statutes of 1972, (SB 90) first established the statutory requirement for the State to reimburse units of local government for all costs mandated on them by the State. Such costs may result from either legislative acts or executive regulations which impose a new program or demand an increased level of service in an existing program. The "SB 90 Law" also requires the State to reimburse local government for any revenue losses which result from legislation which either exempts certain property from taxation or reclassifies such property and thereby reduces sales, use or property tax revenue. The approval of Proposition 4, the "Gann Initiative" at the November 6, 1979 election elevates this program of reimbursing State-mandated costs to a constitutional requirement. The Initiative is silent, however, on the issue of reimbursing revenue losses.

Since the inception of this reimbursement program in 1973, the Legislature has enacted approximately sixty statutes (exclusive of those which establish new superior court judgeships and provide a block grant therefor) in which a State-mandated local program was acknowledged and funded. Most of the programs established by these statutes are ongoing and their estimated costs for 1980-81 are included in the appropriate program areas elsewhere in this budget. However, in order to display the total cost of the SB 90 program so that all interested parties are fully aware of its financial magnitude, this budget presentation has been developed.

In the 1979-80 Governor's Budget, four problem areas were cited and discussed. Since those problems have not been satisfactorily resolved, they are again mentioned here.

1. There appears to be a lack of a defined process for evaluating the need to continue previously mandated activities, i.e., the absence of a "sunset provision" in mandated legislation.

2. The Board of Control, as a result of recent amendments to the SB 90 law, currently has the authority to review all local government claims for reimbursement whether there is or is not disclaimer language in the statute. The Legislature no longer has the ability to determine which level of government should bear the costs of a particular piece of legislation.

3. Another area of concern is the inability of the State to recoup or offset savings or program reductions mandated on local government. For example, recent legislation transferred the mailing of election materials to voters from local government to the Secretary of State. This shift created a savings to local government of approximately \$1.3 million. There is no way, under the SB 90 law, to reflect this windfall savings to local government as an offset against the State's costs.

4. Still another problem is legislation which, during its passage through the Legislature, is alleged to contain no mandate, to have no cost, to have offsetting cost/savings or otherwise to have no fiscal impact on local government, yet later the Board of Control determines the legislation contains a mandate and, perhaps, costs as well. Some examples of this type of legislation, along with the amounts budgeted to reimburse local governments in 1980-81, are listed below:

Chapters 89 and 1398/74, School sick leave credit .....	-	-	\$18,000,000
Chapter 593/75, July duty for teachers.....	-	-	1,000,000
Chapter 961/75, School collective bargaining .....	-	-	10,000,000

The following table, "State Funding for Mandates by Fiscal Year", illustrates the recent rapid growth and associated costs of the SB 90 reimbursement program. The amounts shown represent the actual cash disbursements by the State Controller's Office in the fiscal year indicated without regard to the year in which the state mandate originated.

State Funding for Mandates by Fiscal Year (in \$1,000's)								
	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81
LEGISLATION								
Mandated Programs .....	\$2,955	\$16,743	\$9,680	\$18,356	\$45,297	\$48,749	\$96,631	\$166,622 <sup>1</sup>
Revenue Losses .....	-	2,594	4,779	5,158	5,529	5,572	2,435	942
Subtotals .....	\$2,955	\$19,337	\$14,459	\$23,514	\$50,826	\$54,321	\$99,066	\$167,564
Allocation of prior year's funding (\$64.2 million) .....	-	-	-	-	(6,244)	(29,000)	(29,000)	-
Executive Regulations .....	-	-	-	-	-	-	2,126	2,955
Totals .....	\$2,955	\$19,337	\$14,459	\$23,514	\$50,826	\$54,321	\$101,192	\$170,519
Potential Cost of Board of Control Awards .....	-	-	-	-	-	-	-	55,800
Totals .....	\$2,955	\$19,337	\$14,459	\$23,514	\$50,826	\$54,321	\$101,192	\$226,319

<sup>1</sup> Includes \$64.2 million in non-recurring costs related to prior years' funding for Board of Control awards.



STATE-MANDATED LOCAL PROGRAMS—*Continued*

## I. MANDATES INCLUDED IN OTHER BUDGETS

## Program Objectives and Description

The amounts shown in this program are for information purposes only as they are appropriated in each related program budget. For example, the program requiring the destruction of marijuana records pursuant to Chapter 952/76 is presented and funded in the budget for the Department of Justice. The aggregate of all such programs is presented in the following table:

## PROGRAM DEPARTMENT

<i>Chapter/Year</i>	<i>Description</i>			
JUDICIAL		1978-79	1979-80	1980-81
Chapter 1287/76—Small Claims Court Pilot Project .....		\$187,988	—	—
Chapter 1355/76—Compensation to Justice Court Judges.....		22,045	\$55,000	\$57,750
Chapter 960/76—Economic Litigation Pilot Project.....		31,887	61,315	30,658
Chapter 158/78—Court Interpreters .....		1,262	102,500	—
Chapter 743/78—Judicial Arbitration.....		128,290	2,500,000	2,500,000
STATE BLOCK GRANT—SUPERIOR COURT JUDGESHIPS				
Chapter (various)—Block Grants for Superior Court Judgeships .....		4,350,000	7,140,000	7,140,000
DEPARTMENT OF JUSTICE				
Chapter 952/76—Destruction of Marijuana Records .....		2,786	72,000	72,000
Chapter 462/78—Dental Records .....		26,969	63,000	63,000
SECRETARY OF STATE				
Chapter 454/74—Candidate Filing Fees.....		212,762	23,500	319,191
Chapter 704/75—Voter Registration Procedures.....		800,000	800,000	800,000
Chapters 1401/76, 780/77, (3/78)—Voter Registration Purge .....		—	—	592,712
FRANCHISE TAX BOARD				
Chapter 238/74—Substandard Housing .....		9,974	25,000	25,000
PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
Chapter 1322/74—Special Death benefits.....		—	14,840	14,840
Chapter 1398/74—Retirement credit for unused sickleave (classified employees) ...		(4,000,000)	(4,000,000)	4,000,000
Chapter 1170/78—Increased pension .....		2,186,183	5,463,318	5,100,000
Chapter 1036/79—Increased Benefit.....		—	810,000	1,620,000
DEPARTMENT OF CORPORATIONS				
Chapter 941/75—Health Care Services Plan .....		—4,009	3,780	3,780
CALIFORNIA COASTAL COMMISSION				
Chapter 1330/76—Local Coastal Program.....		400,000	400,000	400,000
SAN FRANCISCO BAY CONSERVATION & DEVELOPMENT COMMISSION				
Chapter 1155/77—Suisun Marsh Protection Program .....		—	9,800	23,000
OFFICE OF STATEWIDE HEALTH PLANNING & DEVELOPMENT				
Chapter 854/76—Health Planning.....		120,960	198,000	211,860
DEPARTMENT OF HEALTH SERVICES				
Chapter 954/73—Radiologic Technician Students .....		169,478	164,139	170,000
Chapter 453/74—Sudden Infant Death Syndrome .....		5,130	7,544	10,000
Chapter 835/75—Cystic Fibrosis .....		—900	—2,195	—
DEPARTMENT OF DEVELOPMENTAL SERVICES				
Chapter 694/75—Developmentally Disabled—Attorneys Fees .....		2,371	49,438	43,438
Chapter 498/77—Coroners.....		31,484	74,000	—
DEPARTMENT OF MENTAL HEALTH				
Chapter 1061/73—Short-Doyle Mental Health Program .....		182,105	283,660	283,660
Chapter 1036/78, Chapter 991/79—MDSO Recommitments-Court Costs .....		30,000	30,000	30,000

## STATE-MANDATED LOCAL PROGRAMS—Continued

	1978-79	1979-80	1980-81
<b>EMPLOYMENT DEVELOPMENT DEPARTMENT</b>			
Chapter 1012/73, 1256/75—Unemployment Benefit Compensation .....	1,839,000	600,000	—
Chapter 1053/79 .....	—	1,600,000	6,520,000
<b>DEPARTMENT OF SOCIAL SERVICES</b>			
Chapter 348/76—AFDC Benefits .....	15,521,623	5,135,700	5,441,400
In-home supportive services regulations .....	—	2,112,200	2,474,800
Treatment of loans regulations .....	—	4,500	4,500
Employment-related equipment regulations .....	—	9,500	9,500
AFDC county quality control regulations .....	—	—	465,800
<b>DEPARTMENT OF THE YOUTH AUTHORITY</b>			
Chapter 1071/76, 1241/77 and 461/78 Juvenile Court Law .....	—	27,000,000	—
<b>DEPARTMENT OF EDUCATION</b>			
Chapter 89/74—Retirement credit for unused sick leave (certificated employees) .....	(14,000,000)	(14,000,000)	14,000,000
Chapter 593/75—Jury duty for teachers .....	(1,000,000)	(1,000,000)	1,000,000
Chapter 961/75—Collective bargaining .....	(10,000,000)	(10,000,000)	10,000,000
Chapter 1216/75—School Employees Dismissal Evaluation .....	3,224	17,041	17,041
Chapter 1253/75—Expulsion of Pupils: Transcripts .....	— 19,500	15,000	—
Chapter 36/77—Bilingual Education .....	—	2,000,000	—
Chapter 973/77—School Administrators Transferred to Teaching .....	— 333	1,500	500
Chapter 965/77—Suspension of Pupils .....	61,468	61,690	546,555
Chapter 894/77—Proficiency in Basic Skills .....	126,109	270,000	349,374
Chapter 1036/79—Increased retirement benefit .....	—	7,675,000	15,350,000
<b>DEPARTMENT OF INDUSTRIAL RELATIONS</b>			
Chapters 1021/73, 1022/73, 1023/73, 1017/76, 1147/73, 1379/78—Workers' Compensation Benefits .....	19,544,712	22,141,937	22,141,937
<b>ASSISTANT TO COUNTIES FOR DEFENSE OF INDIGENTS</b>			
Chapter 1048/77—Indigent Defendants .....	424,608	1,000,000	1,000,000
<b>SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS</b>			
Chapter 1357/76—Filings .....	1,138,222	1,835,989	1,835,989
<b>LEGISLATIVE CLAIMS</b>			
Chapter 865/78 .....	570,973	—	—
Chapter 858/78 .....	632,100	—	—
Chapter 419/79 .....	—	556,655	—
Chapter 1137/79 .....	—	394,572	—
Chapter 1201/79 .....	—	7,731,455	—
<b>INDEMNIFICATION OF PRIVATE CITIZENS</b>			
Chapter 1123/77—Victims of Violent Crimes .....	10,912	243,099	240,000
<b>TAX RELIEF</b>			
Chapter 16/73—Blind Veterans .....	14,894	17,000	20,000
Chapter 1165/73—Wildlife Habitat Contracts .....	35,873	40,000	45,000
Chapter 1169/73—Aircraft Assessment .....	3,346,509	1,600,000	—
Chapter 456/74—Business Records .....	4,954	5,000	5,000
Chapter 1405/74—Cargo Containers .....	1,907,220	—	—
Chapter 1467/74—Documented Vessels .....	221,788	250,000	275,000
Chapter 961/77—Surviving Spouse of Disabled Veterans .....	38,613	42,000	46,000
Chapter 878/78—Medical Alert Tags .....	1,600	2,500	2,800
Chapter 1273/78—Expanded Disabled Veterans .....	—	35,000	38,000
Chapter 1276/78—Increased Disabled Veterans .....	—	125,000	140,000
Chapter 1286/78—Substandard housing .....	—	107,817	125,000
Chapter 765/79—Friends of libraries .....	—	1,300	2,200
Chapter 1048/79—Institutional Meals .....	—	11,700	13,100
Chapter 1160/79—Mobilehomes .....	—	200,000	230,000



STATE-MANDATED LOCAL PROGRAMS—*Continued*

## Authority

Revenue and Taxation Code Sections 2229, 2230 and 2231(a)

Totals, Legislative mandates .....	\$54,321,334	\$101,191,794	\$105,850,385
Less amounts shown in other budgets.....	<u>— 54,321,334</u>	<u>— 101,191,794</u>	<u>— 105,850,385</u>
Net Totals, Legislative Mandates .....	—	—	—

Through its December, 1979 meeting, the Board of Control has determined that State mandates exist in sixteen chaptered bills and two executive regulations, none of which provide funding. Parameters and guidelines under which all affected local jurisdictions may file claims for reimbursement have been or are currently being developed. The following table describes the bases of four of these claims and contains an estimate, based primarily on previous "Chaptered Bill Reports on Local Mandate Legislation", of the amounts needed to reimburse local costs incurred between January 1, 1978 and June 30, 1981. The table also indicates whether the legislation included a disclaimer or whether it was silent on the SB 90 issue because the Legislative Counsel's Digest reported that there was no State mandate in the bill.

Funding for all claims ultimately approved by the Board in accordance with their parameters and guidelines will be requested in subsequent Board-sponsored SB 90 claims bills.

Chapter	Description	Estimated Cost
Disclaimed Legislation:		
Chapter 1215/74	School attendance review boards	\$15.5 million
Chapter 978/76	Bilingual education	\$23.2 million
"No Mandate", per Legislative Counsel's Digest:		
Chapter 1275/75	Eminent domain	\$7.5 million
Chapter 1146/75	Animal euthanasia	\$6.0 million
Subtotal		\$52.2 million
Estimated cost of remaining fourteen awards		3.6 million
TOTAL		\$55.8 million

## II. MANDATES NOT OTHERWISE FUNDED

## Program Objectives and Description

There are some State-mandated programs, however, which have no precise parallel at the State level or involve unique funding issues. These programs are, therefore, presented in this budget.

## Program Requirements

	1978-79	1979-80	1980-81
Mandates not otherwise funded .....	—	\$4,305,000	\$64,668,670
General Fund .....	—	<u>4,305,000</u>	<u>64,668,670</u>

## Program Elements

a. Costs of preparing split property tax roll.....	—	1,145,000	—
b. Deficiencies in prior appropriations .....	—	(424,935)	424,935
c. Special statewide election .....	—	3,160,000	—
d. Prior year costs attributable to Board of Control awards .....	—	—	64,243,735
Chapter 89/74—Retirement credit.....	—	—	(29,023,818)
Chapter 1398/74—Retirement credit.....	—	—	(8,244,727)
Chapter 593/75—Jury duty .....	—	—	(2,000,000)
Chapter 961/75—Collective bargaining.....	—	—	(24,975,190)

## a. Costs of Preparing Split Property Tax Roll

Chapter 24, Statutes of 1978 (SB 1) required county assessors to begin immediately to determine those properties common to both current and prior rolls and to separate and identify those properties which would be subject to tax as owner-occupied dwellings (i.e., splitting the roll) if Proposition 8 would have been approved by the voters. The Act authorized county assessors to submit claims to the State Controller for reimbursement of costs incurred by them prior to July 1, 1978 in preparing the split roll. The Act further stated that if Proposition 8 was not approved by the voters, every section in the Chapter (except the section which authorizes the assessors to submit claims to the State Controller) would be repealed on June 7, 1978.

Based on claims submitted to the State Controller by forty-nine of the counties and on information solicited from the nine other counties, \$1,145,000 was requested in the 1979-80 Governor's Budget and included in the 1979 Budget Act.

## b. Deficiencies in Prior Appropriations

October 31, 1978 was the statutory deadline for local entities to file claims with the State Controller for reimbursement from the 1978 Budget Act of 1978-79 costs resulting from funded State mandates. The Controller reported that claims filed as of that date exceeded the amounts appropriated by \$424,935. Pursuant to Section 2236 of the Revenue and Taxation Code, the Controller proportionally reduced all timely claims and notified the Department of Finance and the chairmen of the Legislature's fiscal committees of the deficiencies. Funds were provided in Item 434(c) of the 1979 Budget Act for this purpose and have been transferred to the deficient appropriations and reported as estimated expenditures there.

Complete information on the amount of any deficiencies in 1979 Budget Act appropriations for local mandate reimbursements is not currently available. However, in the expectation that some of these appropriations may not be sufficient to pay all valid claims filed, funds equal to those required to meet 1978-79 deficiencies are requested in this item. As information is made available, adjustments to the budget amount may be requested.

STATE-MANDATED LOCAL PROGRAMS—*Continued*

## c. Special Statewide Election

Chapter 193, Statutes of 1979 (SB 217, Robbins) required that a special statewide election be conducted on November 6, 1979 to decide on a number of proposed constitutional amendments. Although it was recognized that this legislation constituted a State-mandated local program, no funding was included therein. Instead, Item 434 of the 1979 Budget was augmented by a total of \$4,820,000 for this purpose with \$3,160,000 being designated to reimburse county election costs and \$1,660,000 for costs incurred by the Secretary of State. The latter amount has been transferred to the Secretary of State's budget support item and is reported in that budget.

## d. Prior Year Costs Attributable to Board of Control Awards

The recent enactment of Chapters 419, 1137 and 1201 of 1979 has provided partial funding for four awards on SB 90 claims by the Board of Control. The bases for those awards were:

- (1) Chapter 89/74 which required school districts to give their certificated employees retirement service credit for unused sick leave. Although the legislation included a "costs/savings" disclaimer, a subsequent report by the Auditor General revealed that costs far exceeded savings. The Board of Control approved claims totaling \$5,976,182 from various school districts for 1977-78 costs and funding in this amount was provided in Chapter 1201/79.
- (2) Chapter 1398/74 which provided the same retirement service credit for classified employees and also contained a "costs/savings disclaimer. Partial funding of 1977-78 claims (\$1,755,273) was also provided in Chapter 1201/79.
- (3) Chapter 593/75 which removed the exemption of teachers from jury duty and contained neither an appropriation nor a disclaimer and did not therefore, receive a full fiscal review by the Legislature. The additional costs of hiring substitute teachers incurred by school districts in 1977-78 (\$628,536) was funded by Chapters 419 and 1137/79.
- (4) Chapter 961/75 which established collective bargaining in school districts and included a "no new duties" disclaimer. Claims from only six school districts totaling \$24,810 for 1977-78 costs were approved by the Board of Control and funded by Chapter 1137/79.

Funding for the 1980-81 costs of these four programs is included in the appropriate program budgets as follows:

Chapter 89/74	Department of Education	\$14,000,000
Chapter 1398/74	Public Employees' Retirement System	4,000,000
Chapter 593/75	Department of Education	1,000,000
Chapter 961/75	Department of Education	10,000,000
<b>TOTAL</b>		<b>\$29,000,000</b>

However, there is no statutory provision which addresses the method for providing funding for the remaining 1977-78 costs or for the 1978-79 and 1979-80 costs incurred by school districts. In order to allow the Legislature to specifically address this issue, funding for these programs in the three years cited is requested in this budget. The estimated costs of each program is presented in the following table:

	1977-78	1978-79	1979-80	Totals
Chapter 89/74 .....	\$1,023,818	\$14,000,000	\$14,000,000	\$29,023,818
Chapter 1398/74 .....	244,727	4,000,000	4,000,000	8,244,727
Chapter 593/75 .....	—	1,000,000	1,000,000	2,000,000
Chapter 961/75 .....	4,975,190	10,000,000	10,000,000	24,975,190
<b>Totals .....</b>	<b>\$6,243,735</b>	<b>\$29,000,000</b>	<b>\$29,000,000</b>	<b>\$64,243,735</b>

## Authority

Revenue and Taxation Code Sections 2229, 2230, 2231(a), and 2236.

## SUMMARY BY OBJECT

	1978-79	1979-80	1980-81
<b>TOTALS, EXPENDITURES .....</b>	<b>\$54,321,334</b>	<b>\$105,496,794</b>	<b>\$170,519,055</b>
Less:			
Amounts shown in other budgets .....	— 54,321,334	— 101,191,794	— 105,850,385
<b>TOTALS, EXPENDITURES .....</b>	<b>—</b>	<b>\$4,305,000</b>	<b>\$64,668,670</b>

## RECONCILIATION WITH APPROPRIATIONS

## LOCAL ASSISTANCE

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation (expenditures) .....	—	\$6,389,935	\$64,668,670
Less:			
Transfers to other items			
Item 63, Budget Act of 1979 .....	—	— 1,660,000	—
Item 58, Budget Act of 1978 .....	—	— 144,048	—
Item 216, Budget Act of 1978 .....	—	— 15,841	—
Item 237, Budget Act of 1978 .....	—	— 11,118	—
Item 254, Budget Act of 1978 .....	—	— 53,253	—
Chapter 965, Statutes of 1977 .....	—	— 200,675	—
<b>TOTALS, EXPENDITURES (Local Assistance) .....</b>	<b>—</b>	<b>\$4,305,000</b>	<b>\$64,668,670</b>



## AUGMENTATION FOR EMPLOYEE COMPENSATION

### Program Objectives and Description

The objectives of the augmentations for salary increase and employee benefits are to maintain salary and benefit equity for State employees as compared to prevailing compensation paid to other public and private employees.

Chapter 1159, Statutes of 1977, and Chapter 744, Statutes of 1978 provide for a collective bargaining process to reach compensation decisions for certain Civil Service and Related and employees of the California State University and Colleges, Hastings College of Law and the University of California. The Public Employment Relations Board has the authority to establish employee bargaining units. The bargaining unit certification process is underway.

Chapter 192, Statutes of 1979 (SB 91), provided for a one-time payment to State employees. Payment of this compensation is currently subject to court decision. The 1980-81 budget contains \$427,184,000 for state employees compensation increases. These funds will support increases in salaries, benefits and terms and conditions of employment negotiated during the collective bargaining process.

### SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
I. 1980-81 Employee Compensation Program .....	-	-	\$427,184,000
II. Civil Service and Related .....	\$30,017,666	\$563,689,000	-
General Fund .....	19,674,199	264,955,000	-
Special funds .....	8,612,692	130,863,000	-
Nongovernmental cost funds <sup>a</sup> .....	1,730,775	167,871,000	-
III. University of California (General Fund) .....	13,755,500	137,477,000	-
IV. State University and Colleges (General Fund) .....	10,043,769	131,762,000	-
V. Judicial (General Fund) .....	1,597,828	1,708,000	-
<b>TOTALS, EXPENDITURES, ALL PROGRAMS .....</b>	<b>\$55,414,763</b>	<b>\$834,636,000</b>	<b>\$427,184,000</b>
General Fund .....	45,071,296	535,902,000	-
Special funds .....	8,612,692	130,863,000	-
Nongovernmental cost funds .....	1,730,775	167,871,000	-
Less Allocation Included in Departmental Budgets:			
General Fund .....	-45,071,296	-395,464,520	-
Special funds .....	-8,612,692	-99,516,531	-
Nongovernmental cost funds .....	-1,730,775	-124,061,478	-
<b>NET TOTALS, EXPENDITURES, ALL FUNDS .....</b>	<b>-</b>	<b>\$215,593,471</b>	<b>\$427,184,000</b>
General Fund .....	-	140,437,480	280,700,000
Special funds .....	-	31,346,469	70,839,000
Nongovernmental cost funds .....	-	43,809,522	75,645,000

### Other 1980-81 Employee Compensation

The emergence of collective bargaining is expected to expand the number of issues subject to negotiation each year. The following table summarizes the estimated amounts for these other non-salary employee benefits.

	Estimated 1980-81 Amounts (millions)	
	Increased Benefit	Total
Merit salary adjustment .....	\$57.6	\$57.6
Health benefits .....	-	144.6
Retirement contributions .....	-	716
OASDI contributions .....	8	171.8
Vacation .....	-	229
Holidays .....	-	147.7
Sick leave .....	-	124.1
Non-industrial disability insurance .....	-	12.5
Unemployment insurance .....	-	13
Workers' compensation benefits .....	-	62

Expenditures in 1980-81 for currently authorized staff benefits (not including merit salary adjustments) for Civil Service and related employees will be approximately 31 percent of salaries and wages before any new salary increases or benefits are enacted. Additionally, the equivalent of 13 percent will be provided in the form of vacation, sick leave and holidays.

### I. 1980-81 EMPLOYEE COMPENSATION PROGRAM

With the identification of bargaining units not yet settled and representation elections not scheduled, collective bargaining may not occur in time to impact this budget. Therefore, \$427,184,000 has been included in the 1980-81 budget to provide funding for all State employees for salary and related benefit increases, including increases in health benefits and any other benefits and terms and conditions of employment.

#### Input

##### Expenditures and Allocations:

Totals .....	-	-	\$427,184,000
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For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

AUGMENTATION FOR EMPLOYEE COMPENSATION—*Continued*

## II. CIVIL SERVICE AND RELATED

## General Description

The Budget Act of 1978 provided funds to pay health benefits premium increases and maintain employer contributions, averaging 85% of premiums for employees and 60% of premiums for employee dependents. Chapter 844/78 increased employer contributions to an average of 100% of premiums for employees and 90% of premiums for employee dependents.

Chapter 1180/78 increased the retirement contribution for miscellaneous members of the Public Employees Retirement System.

The Budget Act of 1979 provided for a two-part salary increase. The first part was a 7% salary increase, the second part was an average of 7.5% with a \$100 per month minimum for all civil service employees except California Highway Patrolmen who were granted a 20.6% increase. It also provided for maintenance of health benefits at the average 100-90% ratio.

## Input

	1978-79	1979-80	1980-81
Expenditures and Allocations.....	\$30,017,666	\$563,689,000	-

## III. UNIVERSITY OF CALIFORNIA

## General Description

Chapter 844/78 provided for increased health benefit contributions for academic and non-academic employees approved by the Board of Regents. Chapter 1180/78 appropriated \$7,000,000 to the University of California for increased retirement benefits for academic and non-academic employees.

The Budget Act of 1979 provided for a two-part salary increase. The first part was a 7% salary increase, the second part was an average 7.5% with a \$100 per month minimum.

It also provided for maintenance of health benefits at the average 100-90% ratio.

## Input

	1978-79	1979-80	1980-81
Expenditures and Allocations:			
Totals.....	\$13,755,500	\$137,477,000	-

## IV. STATE UNIVERSITY AND COLLEGES

## General Description

In 1978-79, academic and non-academic employees of C.S.U.C. received increased retirement contributions provided for by Chapter 1180/78 and health benefit increases included in Chapter 844/78.

The Budget Act of 1979 provided for a two-part salary increase. The first part was a 7% salary increase, the second part was an average 7.5% with a \$100 per month minimum.

It also provided for maintenance of health benefits at the average 100-90% ratio.

## Input

	1978-79	1979-80	1980-81
Expenditures and Allocations:			
Totals.....	\$10,043,769	\$131,762,000	-

## V. JUDICIAL

## General Description

Statutory salary provisions for judges and justices of courts of record are included in Government Code Sections 68200 to 68203.

Chapter 1018, Statutes of 1979, provided that salary increases for judges, effective July 1, 1980, and July 1 of each year after shall be equal to the average percentage salary increase for the current fiscal year for State employees, not to exceed 5 percent.

Under Government Code Section 18004, salary adjustment for employees of the courts are approved by the Chairman of the Judicial Council. Salary adjustments for these employees are generally consistent with adjustments granted to civil service employees, and are budgeted with civil service increases.

## Input

	1978-79	1979-80	1980-81
Expenditures and Allocations:			
Statutory .....	\$1,597,828	\$1,708,000	-

## RECONCILIATION WITH APPROPRIATIONS

## STATE OPERATIONS

## General Fund

## APPROPRIATIONS

Budget Act Appropriations:	1978-79	1979-80	1980-81
Budget Act of 1978:			
Item 412, Civil Service and Related, Special Adjustments .....	\$1,020,900	-	-
Item 413, Judicial, Salary Increase .....	2,626,000	-	-
Item 416.1, University of California and State University and Colleges, Special Adjustments .....	1,000,000	-	-
Budget Act of 1979:			
Item 435.1 Civil Service and Related Salary Increase.....	-	\$86,952,000	-
Item 435.2 Civil Service and Related Salary Increase.....	-	104,038,000	-
Item 359.3 State University and Colleges, Salary Increase (Academic) .....	-	29,626,000	-
Item 359.4 State University and Colleges, Salary Increase (Non Academic) ..	-	16,059,000	-
Item 359.5 State University and Colleges, Salary Increase (Academic) .....	-	33,968,000	-
Item 359.6 State University and Colleges, Salary Increase (Non Academic) ..	-	18,413,000	-
Item 346.3 University of California, Salary Increase (Academic).....	-	24,311,000	-
Item 346.4 University of California, Salary Increase (Non Academic) .....	-	21,707,000	-
Item 346.5 University of California, Salary Increase (Academic) .....	-	29,197,000	-
Item 346.6 University of California, Salary Increase (Non Academic) .....	-	26,235,000	-
Item 435.7 Employee Health Care Premium Increase .....	-	8,749,000	-
Judicial, Salary Increase .....	-	1,708,000	-



## AUGMENTATION FOR EMPLOYEE COMPENSATION—Continued

	1978-79	1979-80	1980-81
Budget Act of 1980:			
Budget Act Appropriation .....	-	-	\$280,700,000
Totals, Budget Act Appropriations .....	\$4,646,900	\$400,963,000	\$280,700,000
Chapter 844, Statutes of 1978.....	\$28,433,000	-	-
Chapter 1180, Statutes of 1978.....	21,600,000	-	-
Chapter 192, Statutes of 1979 (SB 91) .....	-	\$134,939,000	-
Totals Available .....	\$54,679,900	\$535,902,000	\$280,700,000
Less Allocations in Departmental Budgets .....	-45,071,296	-395,464,520	-
Unexpended balance, estimated savings .....	-9,608,604	-	-
TOTALS, EXPENDITURES.....	-	\$140,437,480	\$280,700,000
Special Funds			
APPROPRIATIONS			
Budget Act of 1978:			
Item 423, Civil Service and Related, Special Adjustments .....	\$457,150	-	-
Budget Act of 1979:			
Item 435.3, Civil Service and Related Salary Increase .....	-	\$30,938,000	-
Item 435.4, Civil Service and Related Salary Increase .....	-	37,916,000	-
Item 435.45, California Highway Patrol, Salary Increase .....	-	29,472,000	-
Item 435.8, Employee Health Care Premium Increase .....	-	1,928,000	-
Budget Act of 1980:			
Budget Act Appropriation .....	-	-	\$70,839,000
Totals, Budget Act appropriations .....	\$457,150	\$100,254,000	\$70,839,000
Chapter 844, Statutes of 1978.....	3,891,000	-	-
Chapter 1180, Statutes of 1978.....	4,400,000	-	-
Chapter 192, Statutes of 1979 (SB 91) .....	-	30,609,000	-
Totals, Available.....	\$8,748,150	\$130,863,000	\$70,839,000
Less Allocations in Departmental Budgets .....	-8,612,692	-99,516,531	-
Unexpended balance, estimated savings .....	-135,458	-	-
TOTALS, EXPENDITURES.....	-	\$31,346,469	\$70,839,000
Nongovernmental Cost Funds *			
APPROPRIATIONS			
Budget Act of 1978:			
Item 425, Civil Service and Related, Special Adjustments .....	\$571,950	-	-
Budget Act of 1979:			
Item 435.5, Civil Service and Related Salary Increase .....	-	\$56,064,000	-
Item 435.6, Civil Service and Related Salary Increase .....	-	67,109,000	-
Item 435.9, Employee Health Care Premium Increase .....	-	2,650,000	-
Budget Act of 1980:			
Budget Act Appropriation .....	-	-	\$75,645,000
Totals, Budget Act appropriations .....	\$571,950	\$125,823,000	\$75,645,000
Chapter 844, Statutes of 1978.....	4,936,000	-	-
Chapter 1180, Statutes of 1978.....	5,400,000	-	-
Chapter 192, Statutes of 1979 (SB 91) .....	-	42,048,000	-
Totals Available .....	\$10,907,950	\$167,871,000	\$75,645,000
Less Allocations in Departmental Budgets .....	-1,730,775	-124,061,478	-
Unexpended balance, estimated savings .....	-9,177,175	-	-
TOTALS, EXPENDITURES.....	-	\$43,809,522	\$75,645,000
TOTALS, EXPENDITURES, ALL FUNDS .....	-	\$215,593,471	\$427,184,000

## RESERVE FOR CONTINGENCIES OR EMERGENCIES

Funds are required by various State agencies for unforeseen contingencies or emergencies for which no appropriation or an insufficient appropriation has been made. Amounts as required are allocated to the various agencies by the Department of Finance based upon the determination of need. Beginning with the 1978-79 fiscal year, reserves for contingencies or emergencies were added to the Budget Act by the Legislature to place a ceiling on the amount of deficiency authorizations the Director of Finance may issue to augment special and nongovernmental cost funds. These items specifically prohibit the use of the authority in Section 11006 of the Government Code with the exception of the Service Revolving Fund. General Fund loans are authorized to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement, revenues or other financing.

Program Requirements	1978-79	1979-80	1980-81
Totals, Expenditures (Unallocated).....	—	\$3,414,654	\$4,500,000
General Fund .....	—	1,099,613	1,500,000
Special funds .....	—	1,385,401	1,500,000
Nongovernmental cost funds .....	—	929,640	1,500,000

In the 1978-79 fiscal year, a General Fund deficiency appropriation was approved in the amount of \$11,000,000. A deficient appropriation of \$2,600,000 will be submitted for the General Fund to finance required allocations in the 1979-80 fiscal year. Additional allocations may necessitate supplemental funding in a special deficiency bill for special and nongovernmental cost funds. This budget reflects \$1,099,613 (General Fund), \$1,385,401 (special funds) and \$929,640 (nongovernmental cost funds) available in the 1979-80 fiscal year to meet unforeseen contingencies or emergencies. These amounts are reported as expenditures in the 1979-80 fiscal year in this section of the budget. It is proposed that \$1,500,000 be appropriated for the 1980-81 fiscal year for each of the funding sources. The authorization to make temporary loans from the General Fund is proposed to be continued at \$2,500,000 for the 1980-81 fiscal year.

The detail below includes allocations for emergencies or contingencies from the General Fund, special funds, and nongovernmental cost funds and loans from the General Fund. All of these allocations are shown as available funds in each applicable agency budget.

### DETAIL OF ALLOCATIONS IN AGENCY BUDGETS STATE OPERATIONS

#### Legislative/Judicial/Executive

Legislative:	1978-79	1979-80	Fund
Legislative Counsel Bureau:			
To fund unanticipated costs incurred for temporary help necessary to meet demands of the Legislature, a result of legislation and opinions resulting from Proposition 13.	\$150,055	—	General
Judicial:			
To fund unanticipated costs of the Commission on Judicial Performance resulting from special hearings .....	—	\$325,000	General
Contributions to Judges' Retirement Fund:			
Provide additional funds due to the increase in the number of judges retiring .....	45,483	—	General
Executive:			
Governor's Office:			
To provide funding to meet the unanticipated increased costs associated with the printing of the Governor's Budget .....	—	130,000	General
Office of Emergency Services:			
To provide supplemental funding for the Federal Personnel and Administration Program .....	—	183,000	General
State Controller:			
To establish a locator unit to locate owners of unclaimed property .....	41,623	—	Unclaimed Property
Secretary of State:			
To purchase ballot paper and cards for use in November 1978 elections .....	(350,000)	—	General (loan)
To cover voter pamphlet printing expenses resulting from more initiatives qualifying for the June 1980 primary than originally anticipated .....	—	240,673	General

#### State and Consumer Services

Department of Consumer Affairs:			
To provide funding for personnel pursuant to language included in Item 103, Budget Act of 1978 .....	68,230	—	Consumer Affairs
Consumer Advisory Council:			
To provide funds for Council meetings, sufficient clerical assistance to prepare reports and correspondence, and hold public hearings in conformance with the Council's mandate .....	—	9,386	General
Board of Registered Construction Inspectors:			
To provide necessary funds to allow the Board to become a functioning licensing entity .....	—	58,352	Construction Inspectors Registration Board
Cemetery Board:			
To finance on-going support operations of the Board .....	—	(65,000)	General (loan)



**RESERVE FOR CONTINGENCIES OR EMERGENCIES—Continued**

	1978-79	1979-80	Fund
<b>Franchise Tax Board:</b>			
To fund increased workload in Senior Citizens' Property Tax Relief Program and extended benefits to disabled persons and cost of reprinting employer booklets created by Chapter 569, Statutes of 1978 .....	807,000	—	General
To provide funds to allow for a 60 percent response level for telephone assistance in the Board's toll-free information center .....	—	247,000	General
<b>Department of General Services:</b>			
To provide support staff to implement the portable classroom program as provided by Chapter 282, Statutes of 1979 (AB 8) .....	—	180,000	State School Building Aid
To provide staff to implement the State School Deferred Maintenance Program as provided by Chapter 282, Statutes of 1979 (AB 8) .....	—	(60,000)	General (loan)
<b>Public Employees' Retirement System:</b>			
To cover increased State Controller charges for processing health benefit deductions .....	—	132,000	State Employees' Contingency Reserve
<b>State Teachers' Retirement System:</b>			
To provide for increased rent resulting from relocation .....	133,248	—	Teachers' Retirement
<b>Business and Transportation</b>			
<b>Stephen P. Teale Data Center:</b>			
To fund expansion of facilities .....	432,610	—	Stephen P. Teale CDC Revolving
<b>Department of Transportation:</b>			
To provide for salary continuance of the Director of the Department .....	17,135	—	State Highway Account, State Transportation
<b>Traffic Adjudication Board:</b>			
To provide initial funding because federal funds could only be obtained on a delayed reimbursement basis. ....	(300,000)	—	General (loan)
<b>Department of Motor Vehicles:</b>			
To fund costs for increased requests for bicycle licenses .....	—	14,414	State Bicycle License and Registration
<b>Resources</b>			
<b>Department of Forestry:</b>			
Funding for emergency fire suppression costs .....	8,300,000	—	General
To fund increased expenditures for additional legal fees, investigator time, and administrative hearings for revocation of forester licenses for the Professional Foresters Licensing Program .....	—	36,037	Professional Forester Registration
<b>Department of Fish and Game:</b>			
To fund a deficiency in pro rata charges .....	115,918	—	Fish and Game
<b>Department of Parks and Recreation, Division of Exposition and State Fair:</b>			
Provide for increased advertising costs incurred by Cal Expo in preparation for the 1979 State Fair .....	—	52,366	General
To partially offset reduced revenues anticipated due to loss of spring racing days (harness meet) .....	—	72,000	General
<b>Education</b>			
<b>Department of Education:</b>			
To fund additional security guards and night personnel at state special schools .....	111,835	—	General
<b>University of California:</b>			
To finance the current year over-enrollment of 2,563 FTE general campus students as authorized by Section 28.7, Budget Act of 1979 .....	—	1,248,000	General
<b>Hastings College of Law:</b>			
For payment of a compensation insurance claim owed in the death of a Hastings' employee .....	—	18,275	General
<b>Youth and Adult Correctional Agency</b>			
<b>Department of Corrections:</b>			
To fund unbudgeted inmate salary increases, price increases, and population growth .....	—	258,360	Correctional Industries Revolving
<b>General Government</b>			
<b>Department of Food and Agriculture:</b>			
Provide immediate implementation of fumigation treatment of diseased beehives .....	17,086	—	Agriculture
<b>Commission on Government Organization and Economy:</b>			
To fund unforeseen costs to complete projects initiated during 1978-79 .....	26,947	—	General
To provide funds for a Civil Service Commission study. ....	65,000	—	General
<b>Public Utilities Commission:</b>			
To meet a deficiency resulting from a shift in workload from activities supported by the Transportation Rate Fund to activities supported by the General Fund, which will result in a savings to the Transportation Rate Fund. ....	494,000	—	General
<b>Intergovernmental Board on Electronic Data Processing:</b>			
To pay the costs of closing down the Board which was eliminated by the Legislature .....	10,000	—	General
<b>California Horse Racing Board:</b>			
To add two investigative trainees necessitated by an additional quarter horse meet and expanded racing calendar. ....	31,672	—	Fair and Exposition
<b>Board of Chiropractic Examiners:</b>			
To continue level of enforcement activities approved by the Legislature and Governor through a Section 28 request .....	72,006	—	Chiropractic Examiners
To fund unexpected legal representation costs .....	—	5,796	Chiropractic Examiners

RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

	1978-79	1979-80	Fund
California Information Systems Implementation Commission:			
To pay accumulated vacation of a Committee Consultant when it was anticipated the Commission was to be abolished. Funds were subsequently reverted to the General Fund when the Commission was not abolished .....	2,039	—	General
Administration and Payment of Tort Liability Claims:			
To fund an unanticipated level of claim payments. ....	250,000	—	General
Totals, State Operations .....	\$11,191,887	\$3,210,659	
General Fund .....	10,262,359	2,525,700	
General Fund (loans) .....	(650,000)	(125,000)	
Special funds .....	253,817	114,599	
Nongovernmental cost funds .....	675,711	570,360	
<b>CAPITAL OUTLAY</b>			
<b>Health and Welfare</b>			
Department of Developmental Services:			
Provide funds to begin preliminary architectural planning of eight State hospitals for conformance with State licensing and Federal certification requirements .....	(820,000)	—	General (loan)
<b>LOCAL ASSISTANCE</b>			
<b>Legislative/Judicial/Executive</b>			
Judicial:			
Salaries of Superior Court Judges:			
To fund the half-year cost of newly appointed judgeships effective January 1, 1978 ..	\$211,620	—	General
Contributions to Judges' Retirement Fund:			
Provide additional funds due to the increase in the number of judges retiring .....	583,611	—	General
State Block Grants for Superior Court Judges:			
To fund insufficient appropriation in Chapter 969, Statutes of 1978, which established three judgeships .....	90,000	—	General
Executive:			
Secretary of State:			
Provide reimbursements for local costs resulting from amendments to voter purge laws required by Chapter 1401, Statutes of 1976; Chapter 780, Statutes of 1977, or limited reimbursements required by Chapter 3, Statutes of 1978. ....	1,044,988	—	General
<b>Health and Welfare</b>			
Department of Health Services:			
To provide funds for patient care for the residents of the San Franciscan Center and comply with the order of the US District Court .....	(11,837)	—	General (loan)
Department of Social Services:			
Provide funding for increased adoptions caseload .....	—	417,960	General
Provide sufficient funds for payment of Imperial County earthquake damage claims .....	—	(200,000)	General (loan)
<b>General Government</b>			
Financial Assistance to Local Fairs:			
2nd District Agricultural Association:			
To provide cash advance for parimutuel operations at the San Joaquin County Fair..	(300,000)	(300,000)	General (loan)
18th District Agricultural Association:			
To provide cash advance for parimutuel operations at the Bishop Fair .....	(50,000)	—	General (loan)
21st District Agricultural Association:			
Provide for a change fund for the Association's Fresno racing meet .....	—	(500,000)	General (loan)
Department of Food and Agriculture:			
To permit Alpine County to be partially reimbursed for the salary of its newly hired agricultural commissioner. The county had not previously participated in joint State-local agricultural programs which require a supervising commissioner .....	—	910	General
Tax Relief:			
Substandard Housing:			
To fund payments to local governments from greater-than-anticipated revenue from the substandard housing provisions .....	—	55,817	General
Totals Local Assistance .....	\$1,930,219	\$474,687	
General Fund .....	1,930,219	\$474,687	
General Fund (loan) .....	(361,837)	(1,000,000)	
TOTALS, ALLOCATIONS (State Operations, Capital Outlay, and Local Assistance) ....	\$13,122,106	\$3,685,346	
General Fund .....	12,192,578	3,000,387	
General Fund (loans) .....	(1,831,837)	(1,125,000)	
Special funds .....	253,817	114,599	
Nongovernmental cost funds .....	675,711	570,360	



RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

## PROPOSED DEFICIENCY BILLS

In addition to the deficiencies funded from the reserve for contingencies or emergencies (Budget Act appropriation and as augmented by a deficiency bill), certain deficiencies are proposed to be funded from other special appropriation bills. The detail below represents a consolidated listing of all deficiency bills proposed for the 1979–80 fiscal year. This display is an informational display only; expenditures are reflected in departments' detail budgets and the above amount.

DETAIL OF CURRENT YEAR DEFICIENCIES  
STATE OPERATIONS

	<i>Amount</i>	<i>Fund</i>
<b>State and Consumer Services</b>		
Department of Consumer Affairs:		
Board of Accountancy:		
To provide necessary funds to offset increased costs of rent and examinations .....	\$53,903	Accountancy
Bureau of Collection and Investigative Services:		
To provide necessary funds to allow for the expansion of the Bureau's enforcement program and to allow the Bureau to mediate complaints .....	70,922	Private Investigator and Adjuster
Board of Landscape Architects:		
To provide necessary funds to allow the Board to administer the National Exam for Landscape Architects in June 1980 .....	24,000	Board of Landscape Architects
Board of Funeral Directors and Embalmers:		
To provide necessary funds to offset increased enforcement costs resulting from 46 formal disciplinary actions filed against funeral establishments for violations of the pre-need funeral law .....	47,764	Funeral Directors and Embalmers
Franchise Tax Board:		
To provide funds to allow for a 60 percent response level for telephone assistance in the Board's toll-free information center .....	279,000	General
<b>Business and Transportation</b>		
Department of Real Estate:		
To reduce subdivision backlog .....	1,097,706	Real Estate
Department of Motor Vehicles:		
To fund costs for increased requests for environmental license plates .....	1,314,051	California Environmental License Plate
<b>Youth and Adult Correctional Agency</b>		
Department of Corrections:		
To fund increase in Workers' Compensation claims over 1979–80 budgeted level .....	2,698,877	General
To fund unbudgeted population growth in 1979–80 .....	2,105,805	General
To fund unbudgeted population growth in 1979–80 .....	434,375	Inmate Welfare
Totals, State Operations .....	\$8,126,403	
General Fund .....	5,083,682	
Special Funds .....	2,608,346	
Nongovernmental Cost Funds .....	434,375	

LOCAL ASSISTANCE  
Health and Welfare

Department of Health Services:		
Provide additional funds for the Medi-Cal Fiscal Intermediary contract as a result of a lower Federal share of cost caused by a delay in Federal certification of hospital and medical claim types .....	4,210,005	General
Department of Developmental Services:		
To fund unanticipated increases in purchase of services for persons with developmental disabilities .....	4,300,000	General

## General Government

Tax Relief:		
Renters' Tax Relief:		
To fund the full costs of the increased renters' tax credit .....	12,000,000	General
Totals, Local Assistance (General Fund) .....	\$20,510,005	
TOTALS, ALLOCATIONS .....	\$28,636,408	
General Fund .....	25,593,687	
Special Funds .....	2,608,346	
Nongovernmental Cost Funds .....	434,375	
Less amounts included in agency budgets .....	— 28,636,408	
TOTALS, EXPENDITURES .....	—	

RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*SUMMARY BY OBJECT  
RECONCILIATION WITH APPROPRIATIONS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,500,000	\$1,500,000	\$1,500,000
Chapter 160, Statutes of 1979 (deficiency) .....	11,000,000	—	—
Proposed deficiency bill <sup>1</sup> .....	—	2,600,000	—
Totals Available .....	\$12,500,000	\$4,100,000	\$1,500,000
Allocations included in agency budgets .....	—12,192,578	—3,000,387	—
Unallocated balance, estimated savings .....	—307,422	—	—
TOTALS, EXPENDITURES .....	—	\$1,099,613	\$1,500,000

## Special Funds

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,500,000	\$1,500,000	\$1,500,000
Allocations included in agency budgets .....	—253,817	—114,599	—
Unallocated balance, estimated savings .....	—1,246,183	—	—
TOTALS, EXPENDITURES .....	—	\$1,385,401	\$1,500,000

Nongovernmental Cost Funds <sup>2</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$1,500,000	\$1,500,000	\$1,500,000
Allocations included in agency budgets .....	—675,711	—570,360	—
Unallocated balance, estimated savings .....	—824,289	—	—
TOTALS, EXPENDITURES .....	—	\$929,640	\$1,500,000
TOTALS, EXPENDITURES ALL FUNDS .....	—	\$3,414,654	\$4,500,000

## LOANS

## General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,500,000	\$2,500,000	\$2,500,000
Loans to agencies .....	1,831,837	1,125,000	—
Loans returned or accrued for return .....	—1,831,837	—1,125,000	—
Balance .....	\$2,500,000	\$2,500,000	\$2,500,000

<sup>1</sup> An augmentation appropriation for special and nongovernmental cost funds may also be required in a special deficiency bill.<sup>2</sup> May include selected and other bond funds; refer to detailed list of allocations.



## AUGMENTATIONS FOR PRICE INCREASES

This budget provides funds for allocation by Executive Order of the Department of Finance to fund anticipated price increases which are not included in individual departmental budgets. In 1978-79, \$10,650,000 was provided for the costs of OASDI, unemployment insurance and uniform allowances.

Chapter 2, Statutes of 1978, extended unemployment insurance benefits to part-time and intermittent State employees in response to federal legislation. Federal funding was available on a phase-in basis and was terminated in 1978-79. Since this is a relatively new program, with no experience upon which departments could base 1979-80 budget requests, funding was provided in this item. Chapter 357, Statutes of 1978, requires that unemployment insurance costs for county and district fairs be funded in the Budget Act; \$800,000 was included in this special fund item to support these costs.

In 1980-81 funds are proposed for the provisions of Chapter 1036, Statute of 1979 (increases in retirement contributions), Chapter 663, Statutes of 1979 (increases pregnancy disability benefits) and unemployment insurance. Unemployment insurance funds are not included in individual departmental budgets as a reliable experience rate has not been established. These funds will be allocated to departments by Executive Order as individual needs are identified.

### SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS STATE OPERATIONS

#### General Fund

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$5,698,000	\$7,500,000	\$6,218,000
Less allocations included in departmental budgets .....	- 2,706,362	- 417,384	-
Unexpended balance, estimated savings .....	- 2,991,638	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>\$7,082,616</b>	<b>\$6,218,000</b>

#### Special Funds

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,723,000	\$2,446,000	\$2,919,000
Less allocations included in departmental budgets .....	- 1,263,482	- 626,286	-
Unexpended balance, estimated savings .....	- 1,459,518	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>\$1,819,714</b>	<b>\$2,919,000</b>

#### Nongovernmental Cost Funds <sup>e</sup>

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$2,229,000	\$2,354,000	\$4,009,000
Less allocations included in departmental budget .....	- 68,533	-	-
Unexpended balance, estimated savings .....	- 2,160,467	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>-</b>	<b>\$2,354,000</b>	<b>\$4,009,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	<b>-</b>	<b>\$11,256,330</b>	<b>\$13,146,000</b>

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

## UNALLOCATED CAPITAL OUTLAY

## Project Planning

Appropriations for project planning provide for allocations to agencies for the purpose of securing sound cost estimates for future projects. These allocations are included in this budget as expenditures.

## Increased Cost of Construction

Existing law provides specific appropriations for the Director of Finance to augment capital outlay projects upon approval of the State Public Works Board. These augmentations are made when a capital outlay project cannot be undertaken because the estimate exceeds the amount available, bids received are in excess of the estimate, or acquisition costs for real property are in excess of the appropriation. Savings from completed projects are transferred to these appropriations and are available by law for reallocation.

This Unallocated Capital Outlay Budget provides the summary presentation of the allocations made from Section 16409 of the Government Code, General Fund.

The expenditures from allocations are included in individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations is included here as an expenditure. For those allocations which are made from fund surpluses pursuant to Government Code Section 16352 rather than the specific appropriations cited above, the allocations are reflected only in the individual agency budgets.

## Project Inspection Charges, Public Works Employment Act, Title I

The 1979-80 budget act appropriated funds for project inspection charges incurred on Title I, PWEA projects that have been disallowed by the Economic Development Administration of the U.S. Department of Commerce. Funds will be allocated by the Department of Finance to cover expenditures for project inspection on Title I projects that have been or will be disallowed at the time of the close-out audit for the various grants. No expenditures are anticipated in the 1980-81 fiscal year.

## Fund Conditions

Fund Condition Statements which are not identified to a particular program are also reflected in this budget.

## SUMMARY OF PROGRAM REQUIREMENTS

	1978-79	1979-80	1980-81
Project planning .....	\$160,805	\$447,295	\$300,000
Increased cost of construction .....	-	12,332,269	12,500,000
Project inspection charges, Public Works Employment Act, Title I .....	-	402,100	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY ( <i>General Fund</i> ) .....	\$160,805	\$13,181,664	\$12,800,000

## RECONCILIATION WITH APPROPRIATIONS

General Fund <sup>b</sup>

## Project Planning

APPROPRIATIONS	1978-79	1979-80	1980-81
Budget Act appropriation .....	\$300,000	\$308,100	\$300,000
Prior year balances available:			
Budget Act of 1976, Item 372 .....	5,866	-	-
Budget Act of 1978, Item 496 .....	-	139,195	-
Totals Available .....	\$305,866	\$477,295	\$300,000
Balance available in subsequent year:			
Budget Act of 1978, Item 496 .....	-139,195	-	-
Unexpended balance, estimated savings:			
Budget Act of 1976, Item 372 .....	-5,866	-	-
TOTALS, EXPENDITURES .....	\$160,805	\$447,295	\$300,000

## Increased Cost of Construction

APPROPRIATIONS			
Budget Act appropriation .....	-	\$12,000,000	\$12,500,000
Prior year balance available:			
Government Code, Section 16409 .....	\$4,118,347	1,527,975	-
Totals, Available .....	\$4,118,347	\$13,527,975	\$12,500,000
Allocations to agencies .....	-2,590,372	-1,195,706	-
Balance available in subsequent year .....	-1,527,975	-	-
TOTALS, EXPENDITURES .....	-	\$12,332,269	\$12,500,000

## Project Inspection Charges, PWEA Title I

APPROPRIATIONS			
Budget Act appropriation (expenditure) .....	-	\$402,100	-
TOTALS, EXPENDITURES ( <i>General Fund</i> ) .....	\$160,805	\$13,181,664	\$12,800,000



## UNALLOCATED CAPITAL OUTLAY—Continued

State Construction Program Fund °  
 Bond Act of 1966  
*Increased Cost of Construction*

## APPROPRIATIONS

Prior year balance available:			
Government Code Section 16354.....	\$511,766	\$511,766	-
Balance available in subsequent year.....	-511,766	-	-
Unexpended balance, estimated savings .....	-	-511,766	-
TOTALS, EXPENDITURES.....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS .....	\$160,805	\$13,181,664	\$12,800,000

## FUND CONDITION

*State Construction Program Funds*

## Prior Bond Acts

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$4,747,544	\$56,800	\$56,800
Transfer to the Higher Education Construction Program Bond Act of 1966 (Section 3.3, Budget Act of 1978) .....	-4,690,744	-	56,800
Totals, Resources .....	\$56,800	\$56,800	\$56,800
Accumulated surplus, June 30 .....	\$56,800	\$56,800	\$56,800
Surplus available for appropriation .....	-	56,800	56,800

## State Higher Education Construction Program Bond Act of 1966

Accumulated surplus, July 1.....	\$9,004,693	\$1,829,407	\$1,430,437
Transfer from Prior Bond Acts (Section 3.3, Budget Act of 1978) .....	4,690,744	-	-
Totals, Resources .....	\$13,695,437	\$1,829,407	\$1,430,437
Less Expenditures:			
California State University and Colleges.....	11,866,030	398,970	-
Totals, Expenditures .....	\$11,866,030	\$398,970	-
Accumulated surplus, June 30 .....	\$1,829,407	\$1,430,437	\$1,430,437
Surplus available for appropriation .....	918,671	1,430,437	1,430,437
Reserve for unencumbered balance of continuing appropriations .....	910,736	-	-

## Junior College Construction Program Bond

## Bond Act of 1968

Accumulated surplus, July 1.....	\$669,482	\$639,898	-
Less Transfer to the Community College Construction Program Bond Act of 1972 .....	-	-639,898	-
Less Expenditures:			
State Operations:			
Claim of Secretary, State Board of Control .....	29,584	-	-
Totals, Expenditures .....	\$29,584	-	-
Accumulated surplus, June 30 .....	\$639,898	-	-
Surplus available for appropriation .....	639,898	-	-

UNALLOCATED CAPITAL OUTLAY—*Continued*

## Community College Construction Program

## Bond Act of 1972

	1978-79	1979-80	1980-81
Accumulated surplus, July 1.....	\$3,637,582	\$2,412,543	\$92,641
Prior year adjustment .....	-41,740	-	-
Accumulated surplus, adjusted .....	\$3,595,842	\$2,412,543	\$92,641
Transfer from the Junior College Program:			
Bond Act of 1968.....	-	639,898	-
Totals, Resources .....	\$3,595,842	\$3,052,441	\$92,641
Less Expenditures:			
Capital Outlay:			
Community college construction .....	1,183,299	2,959,800	-
Totals, Expenditures .....	\$1,183,299	\$2,959,800	-
Accumulated surplus, June 30 .....	\$2,412,543	\$92,641	\$92,641
Surplus available for appropriation .....	-	92,641	92,641

## State Construction Program

## (Reserve Account)

Accumulated surplus, July 1.....	\$980,549	-	-
Less transfer to the General Fund.....	-980,549	-	-
Accumulated surplus, June 30 .....	-	-	-

## Health Sciences Facilities Construction Program Fund

Accumulated surplus, July 1.....	\$21,898,906	\$6,912,997	\$3,330,997
Prior year adjustments.....	-1,831,193	-	-
Accumulated surplus, adjusted .....	\$20,067,713	\$6,912,997	\$3,330,997
Revenue:			
Income from surplus money investments .....	3,938,156	1,440,000	240,000
Totals, Resources .....	\$24,005,869	\$8,352,997	\$3,570,997
Less Expenditures:			
Capital Outlay:			
University of California—Health Sciences .....	\$17,092,872	\$5,022,000	\$1,295,000
Totals, Expenditures .....	\$17,092,872	\$5,022,000	\$1,295,000
Accumulated surplus, June 30 .....	\$6,912,997	\$3,330,997	\$2,275,997
Surplus available for appropriation .....	6,912,997	3,330,997	2,275,997

## Capital Outlay Fund for Public Higher Education

Accumulated surplus, July 1.....	\$54,134,536	\$67,067,110	\$180,207,097
Prior year adjustments.....	10,528,993	-	-
Accumulated surplus, adjusted .....	\$64,663,529	\$67,067,110	\$180,207,097
Revenues:			
Revenues collected by State Lands Division.....	71,853,429	159,267,040	77,838,280
Sale of land .....	132,059	-	-
Income from surplus money investments .....	91,697	-	-
Totals, Revenues.....	\$72,077,185	\$159,267,040	\$77,838,280
Totals, Resources .....	\$136,740,714	\$226,334,150	\$258,045,377
Less Expenditures:			
State Operations:			
University of California—Deferred maintenance and special repairs .....	-	-	\$5,000,000
State University and Colleges—Deferred maintenance and special repairs .....	-	-	3,000,000
Capital Outlay:			
University of California.....	\$29,124,800	\$14,949,500	17,480,000
Hastings College of Law .....	7,668,000	626,000	776,000
California State University and Colleges.....	11,812,294	23,896,661	10,019,500
Board of Governors of the California Community Colleges.....	11,681,526	5,508,100	11,584,200
Department of Education (special schools) .....	8,860,073	996,312	-
California Maritime Academy .....	526,911	150,480	-
Totals, Expenditures .....	\$69,673,604	\$46,127,053	\$47,859,700
Accumulated surplus, June 30 .....	\$67,067,110	\$180,207,097	\$210,185,677
Surplus available for appropriation .....	62,417,837	180,207,097	210,185,677
Reserve for unencumbered balance of continuing appropriation .....	4,649,273	-	-



UNALLOCATED CAPITAL OUTLAY—*Continued*

Energy and Resources Fund			
	1978-79	1979-80	1980-81
Revenues:			
Accumulated surplus, July 1.....	-	-	-
Revenues collected by State Lands Division.....	-	-	\$73,838,280
Totals, Revenues.....	-	-	\$73,838,280
Less Expenditures:			
State Operations:			
Department of General Services.....	-	-	\$780,000
Housing and Community Development .....	-	-	610,000
Solid Waste Management Board .....	-	-	969,000
Department of Conservation.....	-	-	1,000,000
Department of Forestry.....	-	-	1,000,000
State Lands Commission.....	-	-	550,000
Department of Parks and Recreation .....	-	-	500,000
Department of Water Resources .....	-	-	2,984,500
University of California.....	-	-	641,000
California State University and Colleges.....	-	-	647,285
Public Utilities Commission .....	-	-	125,346
Totals, State Operations .....	-	-	\$9,807,131
Local Assistance:			
Department of Transportation .....	-	-	\$1,000,000
Department of Boating and Waterways .....	-	-	1,700,000
Totals, Local Assistance .....	-	-	\$2,700,000
Capital Outlay:			
Museum of Science and Industry.....	-	-	20,000
Department of General Services.....	-	-	1,000,000
California Conservation Corps .....	-	-	154,000
Department of Fish and Game .....	-	-	2,500,000
California Coastal Conservancy .....	-	-	500,000
Department of Parks and Recreation .....	-	-	650,000
Department of Water Resources .....	-	-	3,322,500
Department of Developmental Services.....	-	-	158,300
Department of Health Services.....	-	-	233,899
University of California.....	-	-	758,000
California State University and Colleges.....	-	-	1,606,000
California Community Colleges .....	-	-	200,000
Santa Monica Mountains Conservancy .....	-	-	1,000,000
Totals, Capital Outlay .....	-	-	\$12,102,699
Totals, Expenditures .....	-	-	\$24,609,830
Accumulated surplus June 30.....	-	-	\$49,228,450
Surplus available for appropriation .....	-	-	49,228,450
Bagley Conservation Fund			
Accumulated surplus, July 1.....	\$35,424,602	\$20,815,606	\$4,530,909
Prior year adjustments.....	-85,107	-	-
Accumulated surplus, adjusted.....	\$35,339,495	\$20,815,606	\$4,530,909
Revenues:			
Income from condemnation deposits .....	560	-	-
Miscellaneous .....	23	-	-
Totals, Revenues.....	\$583	-	-
Less transfer to the General Fund.....	-4,555,000	-	-
Totals, Resources .....	\$30,785,078	\$20,815,606	\$4,530,909
Less Expenditures:			
State Operations:			
Department of Parks and Recreation .....	4,641	-	-
Capital Outlay:			
Department of Parks and Recreation .....	9,894,284	16,284,697	1,154,674
Department of Water Resources .....	37,154	-	-
Wildlife Conservation Board.....	33,393	-	-
Totals, Expenditures .....	\$9,969,472	\$16,284,697	\$1,154,674
Accumulated surplus June 30.....	\$20,815,606	\$4,530,909	\$3,376,235
Surplus available for appropriation .....	10,097,280	4,530,909	3,376,235
Reserve for unencumbered balance of continuing appropriations .....	10,718,326	-	-

## STANDARD FOOTNOTES

**Fund Titles, Sources or Descriptions****(State Operations, Local Assistance and Capital Outlay)**

<sup>a</sup> From State Construction Program Fund unless otherwise indicated.

<sup>b</sup> From General Fund unless otherwise indicated.

<sup>c</sup> Selected Bond Fund expenditures that are included in overall expenditure totals. These bond funds include:

Health Science Facilities Construction Program Fund  
Recreation and Fish and Wildlife Enhancement Fund  
State Beach, Park, Recreational and Historical Facilities Fund of 1964  
State Beach, Park, Recreational and Historical Facilities Fund of 1974  
State Clean Water Fund  
State Construction Program Fund  
California Safe Drinking Water Fund  
State, Urban, and Coastal Park Fund (Bond Act of 1976)  
California Coastal Conservancy

<sup>d</sup> Bond Fund expenditures from other than selected bond funds are not included in overall expenditure totals.

<sup>e</sup> Non-Governmental Cost Fund revenues and expenditures are not included in budget totals.

<sup>f</sup> Federal Funds and expenditures therefrom are not included in budget totals.

<sup>f1</sup> Federal Funds (Public Works Employment Act of 1976, Title 1).

<sup>g</sup> From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.

<sup>h</sup> Energy and Resources Fund.

<sup>i</sup> Non-State Funds and expenditures therefrom are not included in budget totals.

<sup>j</sup> Departmental costs relating to budget year salary increase and employee benefits proposals had not been determined when this fund condition statement was prepared. Therefore, the budget year amount shown for surplus available for appropriation has not been adjusted for such potential expenditures.

**Purpose of Expenditure****(Capital Outlay)**

<sup>A</sup> Acquisition

<sup>C</sup> Construction

<sup>D</sup> Demolition

<sup>E</sup> Equipment

<sup>L</sup> Lease Purchase

<sup>M</sup> Master Planning

<sup>P</sup> Programming and/or Preliminary Plans

<sup>R</sup> Relocation Cost

<sup>W</sup> Working Drawings

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## SCHEDULES

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## CLASSIFICATION OF FUNDS IN THE STATE TREASURY

Revenues and expenditures in the program budget and the summary schedules reflect the activities of many separate funds. Schedules 4 and 5 provide a complete list of these funds. The Index lists those funds for which Fund Conditions are included in the budget and references the page number. General Fund and Special Fund expenditures represent the cost of government and are included in budget totals; and along with selected Bond Funds, are included in the overall expenditure totals.

**GENERAL FUND**—Used to account for all revenues and activities financed therefrom which are not required by law to be accounted by any other fund. Most state expenditures are financed from the General Fund. Normally, the only difference between the General Fund and the other governmental cost funds is the restriction placed on the use of revenues of the other governmental cost funds.

**SPECIAL FUNDS**—Consists of governmental cost funds used to account for taxes and revenues which are restricted by law for particular functions or activities of government. The funds included in these classifications are primarily for the regulation of businesses, professions and vocations; transportation; law enforcement and capital outlay.

*General Fund Special Accounts*—Legislatively created accounts or dedicated revenues within the General Fund. Moneys credited to such accounts may be used only for the purposes specified in the legislation. As a result of Chapter 942, Statutes of 1977, these special accounts are treated as special funds and revenues and expenditures are included in the special funds totals in the summary schedules of the budget. They are therefore excluded from the General Fund Unrestricted revenues, expenditures, reserves and balance available.

**OTHER FUNDS**—See Schedule 5 for a list of funds which do not represent a cost of government. Expenditures from these funds are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. Included are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. These funds are segregated into the following classifications:

*Working Capital and Revolving Funds*—Funds created to finance internal service activities rendered by a state agency to other state agencies or to local governments for which charges are made at cost. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

*Public Service Enterprise Funds*—Self-supporting activities operated by the State for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues.

*Bond Funds*—Used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made and as the bonds are redeemed.

*Retirement Funds*—Moneys held in trust by the State for retirement benefit payments.

*Trust and Agency Funds*—Funds holding moneys in trust pending disbursements to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

**SELECTED BOND FUNDS**—Included in the overall expenditure totals of Schedules 1, 3 and 7 for budget purposes are expenditures from the following funds:

Health Science Facilities Construction Program Fund.

Recreation and Fish and Wildlife Enhancement Fund.

State Beach, Park, Recreational and Historical Facilities Fund (of 1964).

State Beach, Park, Recreational and Historical Facilities Fund (of 1974).

State Clean Water (Bond) Fund.

State Construction Program Fund.

California Safe Drinking Water Fund.

State, Urban, and Coastal Park Fund (Bond Act of 1976).

California Coastal Conservancy



## Schedule 2

## COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1978-79, 1979-80, AND 1980-81

Sources	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
<b>MAJOR TAXES AND LICENSES</b>									
Alcoholic Beverage Taxes and Fees:									
(a) Excise Tax on Beer and Wine.....	\$25,136,892	-	\$25,136,892	\$26,100,000	-	\$26,100,000	\$27,500,000	-	\$27,500,000
(b) Excise Tax on Beer and Wine.....	114,922,091	-	114,922,091	112,100,000	-	112,100,000	113,500,000	-	113,500,000
Bank and Corporation Tax.....	2,381,223,084	-	2,381,223,084	2,566,418,900	\$43,581,100	2,610,000,000	2,723,029,000	\$76,971,000	2,800,000,000
Cigarette Tax.....	189,779,550	\$79,036,113	268,815,663	191,000,000	\$81,500,000	272,500,000	195,000,000	83,000,000	278,000,000
Gift Tax.....	14,708,709	-	14,708,709	16,000,000	-	16,000,000	17,500,000	-	17,500,000
Horse Racing Revenues.....	98,542,930	14,709,948	113,252,878	112,281,875	18,245,125	130,527,000	122,295,000	19,900,336	142,195,336
Inheritance Tax.....	402,246,030	-	402,246,030	475,900,000	-	475,900,000	551,300,000	-	551,300,000
Insurance Companies Tax.....	420,184,303	-	420,184,303	443,000,000	-	443,000,000	490,000,000	-	490,000,000
Motor Vehicle License Fees ("In-Lieu" Tax)									
Motor Vehicle Fuel Tax:									
(a) Gasoline.....	-	570,312,455	570,312,455	-	601,400,000	601,400,000	-	668,200,000	668,200,000
(b) Diesel and Liquefied Petroleum Gas..	-	822,164,708	822,164,708	-	812,200,000	812,200,000	-	825,100,000	825,100,000
Motor Vehicle Registration and Other Fees	-	74,426,568	74,426,568	-	74,400,000	74,400,000	-	77,800,000	77,800,000
Personal Income Tax.....	4,761,570,976	409,671,978	5,171,242,954	6,275,000,000	425,700,000	6,700,700,000	6,800,000,000	441,500,000	7,241,500,000
Retail Sales and Use Taxes.....	5,779,233,989	1,684,765	5,780,918,754	6,460,000,000	110,000,000	6,570,000,000	7,240,000,000	125,000,000	7,365,000,000
Trailer Coach Fees.....	-	41,872,394	41,872,394	-	41,000,000	41,000,000	-	43,600,000	43,600,000
<b>TOTALS, MAJOR TAXES AND LI- CENSES.....</b>	<b>\$14,187,548,554</b>	<b>\$2,013,878,929</b>	<b>\$16,201,427,483</b>	<b>\$16,677,800,775</b>	<b>\$2,208,026,225</b>	<b>\$18,885,827,000</b>	<b>\$18,280,124,000</b>	<b>\$2,361,071,336</b>	<b>\$20,641,195,336</b>
<b>OTHER REVENUES</b>									
Liquor License Fees.....	\$11,876,797	-	\$11,876,797	\$11,820,000	-	\$11,820,000	\$10,995,000	-	\$10,995,000
Private Railroad Car Tax.....	3,325,052	-	3,325,052	4,260,000	-	4,260,000	4,300,000	-	4,300,000
Off-Highway Motor Vehicle License Fees									
("In-Lieu" Tax).....	-	422,545	422,545	-	440,000	440,000	-	440,000	440,000
Off-Highway Motor Vehicle Registration and									
Other Fees.....	-	1,373,931	1,373,931	-	1,575,000	1,575,000	-	1,611,000	1,611,000
Personalized License Plates.....	-	7,570,527	7,570,527	-	10,714,800	10,714,800	-	12,836,600	12,836,600
Architecture Public Building Fees.....	-	2,360,000	2,360,000	-	2,537,509	2,537,509	-	3,033,510	3,033,510
Corporation Licenses, Permits and Examina- tion Fees.....	5,037,218	-	5,037,218	7,782,517	-	7,782,517	5,570,946	-	5,570,946
County Board Charges.....	-	-	-	5,555,535	-	5,555,535	11,111,070	-	11,111,070
Mental Health Patients and Clinic Fees.....	-	-	-	-	-	-	-	-	-
Pay Patients Board Charges and Clinic Fees.....	-	-	-	-	-	-	-	-	-
State Hospital Patients.....	16,807,370	-	16,807,370	14,767,023	-	14,767,023	14,347,710	-	14,347,710
Teacher Credential Fees.....	-	2,362,961	2,362,961	-	2,711,220	2,711,220	-	3,176,220	3,176,220
Receipts from Health Care Deposit Fund.....	114,728,775	-	114,728,775	121,197,400	-	121,197,400	132,496,836	-	132,496,836
Medicare Receipts from the Federal Govern- ment.....	6,863,976	-	6,863,976	6,384,089	-	6,384,089	5,680,984	-	5,680,984
Department of Food and Agriculture.....	20,051,928	-	20,051,928	20,129,672	-	20,129,672	25,307,179	-	25,307,179
Department of Consumer Affairs.....	77,744	-	77,744	66,500	-	66,500	66,500	-	66,500
Department of Fish and Game.....	244,739	-	244,739	35,591,716	-	35,591,716	51,728,075	-	51,728,075
Electrical Energy Surcharge.....	-	18,065,835	18,065,835	245,135	-	245,135	245,135	-	245,135
Telephone Users Surcharge.....	-	14,068,716	14,068,716	-	18,786,038	18,786,038	-	26,424,705	26,424,705
Litter Control Fees.....	-	555,708	555,708	-	14,200,000	14,200,000	-	14,200,000	14,200,000
Department of Real Estate.....	-	9,461,904	9,461,904	-	-	-	-	-	-
Department of Fish and Game.....	-	31,800,472	31,800,472	-	9,692,500	9,692,500	-	9,592,500	9,592,500
Department of Insurance.....	7,834,806	-	7,834,806	8,820,000	-	8,820,000	9,600,000	-	9,600,000
Interest on Investments:									
(a) Interest Income.....	28,870	-	28,870	25,000	-	25,000	25,000	-	25,000
(b) Pooled Money Investments.....	446,351,954	-	446,351,954	500,000,000	-	500,000,000	400,000,000	-	400,000,000
(c) Surplus Money Investments.....	-	86,467,232	86,467,232	-	93,166,498	93,166,498	-	80,965,688	80,965,688
(d) Condemnation Deposit Investments ..	39,648	-	39,648	40,000	-	40,000	40,000	-	40,000
(e) Other Interest Income.....	423,761	856,607	1,280,368	160,700	1,543,209	1,703,909	309,650	1,766,600	2,076,250
Oil and Gas Revenues:									
(a) Revenues Collected by State Lands Di- vision.....	6,616,925	96,853,429	103,470,354	6,083,960	184,267,040	190,351,000	84,890,440	180,676,560	265,567,000
(b) Federal Lands.....	-	16,665,405	16,665,405	-	19,165,000	19,165,000	-	22,040,000	22,040,000
(c) Other.....	1,099,014	-	1,099,014	1,102,500	-	1,102,500	1,102,500	-	1,102,500
Penalties and Interest on Unemployment Contributions.....	-	9,072,974	9,072,974	-	10,450,000	10,450,000	-	12,350,000	12,350,000

## Schedule 2

## COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

Sources	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
Penalties on Traffic Violations .....	-	38,260,186	38,260,186	-	40,335,093	40,335,093	-	42,735,093	42,735,093
Penalties on Criminal Convictions .....	-	4,184,848	4,184,848	-	4,120,189	4,120,189	-	4,120,189	4,120,189
Secretary of State—Fees and Miscellaneous .....	8,686,585	-	8,686,585	9,630,176	-	9,630,176	10,217,813	-	10,217,813
Public Utilities Commission .....	2,198,161	-	2,198,161	2,362,000	-	2,362,000	2,480,100	-	2,480,100
Proceeds Under Unclaimed Property Tax .....	29,117,496	-	29,117,496	30,405,000	-	30,405,000	35,759,000	-	35,759,000
Sales of State Property .....	11,283,685	194,204	11,477,889	15,378,631	202,500	15,581,131	12,030,011	202,500	12,232,511
State Beach and Park Service Fees .....	6,034,859	7,038,808	13,073,667	7,229,223	7,070,000	14,299,223	9,487,609	7,100,000	16,587,609
California Exposition and State Fair .....	4,017,039	-	4,017,039	4,510,368	-	4,510,368	4,647,708	-	4,647,708
Not Otherwise Classified .....	30,213,525	75,705,970	105,919,495	28,410,461	67,073,729	95,484,190	26,925,879	77,863,815	104,789,694
TOTALS, OTHER REVENUES .....	\$712,907,999	\$510,222,093	\$1,223,130,092	\$786,236,218	\$621,030,923	\$1,407,267,141	\$782,329,891	\$644,829,372	\$1,427,159,263
TOTALS, REVENUES .....	\$14,900,456,553	\$2,524,101,022	\$17,424,557,575	\$17,464,036,993	\$2,829,057,148	\$20,293,094,141	\$19,062,453,891	\$3,005,900,708	\$22,068,354,599
OTHER INCOME—TRANSFERS									
Bagley Conservation Fund .....	\$4,555,000	-	\$4,555,000	-	-	-	-	-	-
Collier Park Preservation .....	500,000	-	500,000	-	-	-	-	-	-
Driver Training Penalty Assessment Fund .....	26,149,767	-	26,149,767	\$39,744,355	-	\$39,744,355	\$20,182,196	-	\$20,182,196
Fair and Exposition Fund .....	-	-	-	1,028,956	-	1,028,956	1,129,256	-	1,129,256
Federal Revenue Sharing Fund .....	276,200,000	-	276,200,000	276,200,000	-	276,200,000	276,200,000	-	276,200,000
Forest Resources Improvement Fund .....	-	-	-	-	-	-	1,862,261	-	1,862,261
State Construction Program Fund .....	980,549	-	980,549	-	-	-	-	-	-
State Instructional Materials Fund .....	9,661,286	-	9,661,286	-	-	-	-	-	-
TOTALS, OTHER INCOME .....	\$318,046,602	-	\$318,046,602	\$316,973,311	-	\$316,973,311	\$299,373,713	-	\$299,373,713
TOTALS, REVENUES AND TRANSFERS .....	\$15,218,503,155	\$2,492,896,255	\$17,711,399,410	\$17,781,010,304	\$2,788,283,837	\$20,569,294,141	\$19,361,827,604	\$2,984,589,256	\$22,346,416,860

<sup>1</sup> Not recorded as reduction in special funds as these funds are nongovernmental cost funds and receipts are not included in budget totals.



## Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
STATE OPERATIONS									
LEGISLATIVE/JUDICIAL/EXECUTIVE									
Legislative:									
Legislature:									
Senate.....	\$18,362,655	-\$2,721,944	\$15,640,711	-\$18,651,488	\$925,129	\$19,578,617	-\$23,481,773	\$504,433	\$23,986,206
Assembly.....	27,293,964	-944,935	26,349,029	30,585,426	2,728,469	33,313,895	37,927,264	93,946	38,021,210
Joint Expenses.....	12,991,627	-2,222,964	10,768,663	13,913,574	1,681,100	15,594,674	15,594,329	1,190,000	16,779,329
Totals, Legislature.....	\$58,648,246	-\$5,889,843	\$52,758,403	\$63,152,488	\$5,334,698	\$68,487,186	\$76,098,366	\$1,788,379	\$78,486,745
Legislative Counsel Bureau.....	6,331,504	6,331,504	6,331,504	7,230,121	-	7,230,121	7,518,474	-	7,518,474
Law Revision Commission.....	279,794	-	279,794	342,419	-	342,419	347,751	-	347,751
Commission on Uniform State Laws.....	39,095	-	39,095	39,395	-	39,395	43,142	-	43,142
Contributions to Legislators' Retirement Fund.....	605,651	-	605,651	620,000	-	620,000	660,000	-	660,000
Totals, Legislative.....	\$65,904,290	-\$5,889,843	\$60,014,447	\$71,384,423	\$5,334,698	\$76,719,121	\$85,267,733	\$1,788,379	\$87,056,112
Judicial:									
Judicial.....	\$20,044,228	\$39,029	\$20,083,257	\$24,807,816	\$44,743	\$24,852,559	\$25,504,571	\$44,778	\$25,549,349
Contributions to Judges' Retirement Fund.....	601,807	-	601,807	735,708	-	735,708	827,487	-	827,487
National Center for State Courts.....	14,000	-	14,000	14,000	-	14,000	14,000	-	14,000
Totals, Judicial.....	\$20,660,035	\$39,029	\$20,699,064	\$25,557,524	\$44,743	\$25,602,267	\$26,346,058	\$44,778	\$26,390,836
Executive:									
Governor.....	\$3,101,406	-	\$3,101,406	\$3,796,944	-	\$3,796,944	\$4,061,494	-	\$4,061,494
Secretary for State and Consumer Services.....	365,528	-	365,528	424,553	-	424,553	742,685	-	742,685
Secretary for Business and Transportation.....	51,240	\$427,334	478,574	87,081	\$765,419	852,500	188,173	\$761,947	950,120
Secretary for Health and Welfare.....	1,173,953	-	1,173,953	1,653,727	-	1,653,727	2,178,567	-	2,178,567
Secretary for Resources.....	859,096	-	859,096	964,960	-	964,960	1,011,859	-	1,011,859
Secretary for Youth and Adult Correctional Agency.....	-	-	-	-	-	-	238,512	-	238,512
Office for Citizen Initiative and Voluntary Action.....	-	-	-	146,864	-	146,864	153,930	-	153,930
Southwest Border Regional Commission.....	-	-	-	-	-	-	50,000	-	50,000
Office of Employee Relations.....	355,640	-	355,640	668,639	-	668,639	709,341	-	709,341
Office of Planning and Research.....	2,184,032	125,000	2,309,032	2,603,814	-	2,603,814	2,975,537	-	2,975,537
Office of Emergency Services.....	2,155,556	-	2,155,556	2,692,961	318,970	3,011,931	3,322,270	200,830	3,523,100
Lieutenant Governor.....	754,802	-	754,802	920,536	-	920,536	921,833	-	921,833
Commission of the California.....	79,737	-	79,737	81,014	-	81,014	84,366	-	84,366
Department of Justice.....	60,167,784	10,251,225	70,419,009	72,728,316	11,426,760	84,155,076	74,632,905	12,247,697	86,880,602
State Controller.....	25,675,652	1,483,278	27,158,930	31,983,601	1,726,802	33,710,403	35,833,349	1,763,005	37,596,354
Board of Equalization.....	46,401,122	3,723,053	50,124,175	56,268,666	3,157,429	59,426,095	58,426,771	2,950,497	61,377,268
Secretary of State.....	6,682,769	-	6,682,769	10,473,438	-	10,473,438	9,889,386	-	9,889,386
Commission on Voting Machines and Vote Tabulating Devices.....	2,254	-	2,254	5,000	-	5,000	10,350	-	10,350
State Treasurer.....	1,952,949	-	1,952,949	2,603,565	-	2,603,565	2,774,552	-	2,774,552
Totals, Executive.....	\$151,963,520	\$16,009,890	\$167,973,410	\$188,103,679	\$17,395,380	\$205,499,059	\$198,205,880	\$17,923,976	\$216,129,856
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE.....	\$238,527,845	\$10,159,076	\$248,686,921	\$285,045,626	\$22,774,821	\$307,820,447	\$309,819,671	\$19,757,133	\$329,576,804
STATE AND CONSUMER SERVICES									
Museum of Science and Industry.....	\$2,459,345	-	\$2,459,345	\$2,943,434	-	\$2,943,434	\$3,192,609	-	\$3,192,609
Department of Consumer Affairs:									
Board of Behavioral Science Examiners.....	-	\$259,124	259,124	-	\$324,227	324,227	-	\$336,517	336,517
Board of Dental Examiners.....	-	1,187,739	1,187,739	-	1,307,776	1,307,776	-	1,391,761	1,391,761
Board of Guide Dogs for the Blind.....	8,820	-	8,820	13,252	-	13,252	13,620	-	13,620
Medical Quality Assurance.....	-	6,578,532	6,578,532	-	8,871,520	8,871,520	-	9,481,527	9,481,527
Board of Examiners of Nursing Home Administrators.....	-	113,885	113,885	-	137,878	137,878	-	203,290	203,290

## Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79				Estimated 1979-80				Estimated 1980-81			
	General Fund	Special funds	Budget Total	Selected Bond funds	General Fund	Special funds	Budget Total	Selected Bond funds	General Fund	Special funds	Budget Total	Selected Bond funds
Board of Optometry .....	-	182,018	182,018	-	-	227,275	227,275	-	-	233,551	233,551	-
Board of Pharmacy .....	-	1,241,826	1,241,826	-	-	1,399,781	1,399,781	-	-	1,443,700	1,443,700	-
Board of Registered Nursing .....	-	1,936,311	1,936,311	-	-	2,110,270	2,110,270	-	-	2,249,644	2,249,644	-
Board of Examiners in Veterinary Medicine .....	-	293,513	293,513	-	-	373,733	373,733	-	-	405,398	405,398	-
Board of Examiners in Veterinary and Psychiatric Techni- cian Examiners .....	-	1,230,116	1,230,116	-	-	1,415,543	1,415,543	-	-	1,460,854	1,460,854	-
Board of Accountancy .....	-	1,041,536	1,041,536	-	-	1,202,836	1,202,836	-	-	1,291,025	1,291,025	-
Cemetery Board .....	-	148,196	148,196	-	-	171,868	171,868	-	-	176,465	176,465	-
Bureau of Collection and Investigative Services .....	-	824,709	824,709	-	-	1,185,464	1,185,464	-	-	1,326,888	1,326,888	-
Tax Preparer's Program .....	-	234,227	234,227	-	-	134,408	134,408	-	-	138,467	138,467	-
Board of Architectural Examiners .....	-	382,961	382,961	-	-	588,778	588,778	-	-	613,410	613,410	-
Registered Construction Inspectors .....	-	13,824	13,824	-	-	58,352	58,352	-	-	124,769	124,769	-
Contractors License Board .....	-	7,414,181	7,414,181	-	-	8,898,501	8,898,501	-	-	9,308,447	9,308,447	-
Board of Registration for Geologists and Geophys- icists .....	-	95,812	95,812	-	-	114,862	114,862	-	-	120,546	120,546	-
Board of Landscape Architects .....	-	77,564	77,564	-	-	113,785	113,785	-	-	93,152	93,152	-
Board of Registration for Professional Engineers .....	-	1,232,458	1,232,458	-	-	1,415,450	1,415,450	-	-	1,317,899	1,317,899	-
Structural Pest Control Board .....	-	1,060,860	1,060,860	-	-	1,230,080	1,230,080	-	-	1,278,998	1,278,998	-
Athletic Commission .....	362,508	-	362,508	-	452,995	-	452,995	-	486,245	-	486,245	-
Bureau of Automotive Repair .....	-	2,556,987	2,556,987	-	-	3,107,717	3,107,717	-	-	3,346,979	3,346,979	-
Board of Barber Examiners .....	-	395,384	395,384	-	-	553,568	553,568	-	-	568,782	568,782	-
Board of Cosmetology .....	-	1,492,883	1,492,883	-	-	1,456,949	1,456,949	-	-	1,679,389	1,679,389	-
Bureau of Electronic and Appliance Repair .....	-	655,741	655,741	-	-	728,110	728,110	-	-	751,801	751,801	-
Bureau of Employment Agencies .....	-	311,651	311,651	-	-	342,619	342,619	-	-	416,604	416,604	-
Board of Fabric Care .....	-	418,288	418,288	-	-	502,386	502,386	-	-	456,636	456,636	-
Board of Funeral Directors and Embalmers .....	-	284,974	284,974	-	-	372,095	372,095	-	-	414,414	414,414	-
Bureau of Home Furnishings .....	-	781,027	781,027	-	-	903,588	903,588	-	-	936,069	936,069	-
Nurses Registry .....	-	13,645	13,645	-	-	21,897	21,897	-	-	25,377	25,377	-
Certified Shorthand Reporters Board .....	-	85,445	85,445	-	-	100,000	100,000	-	-	104,718	104,718	-
Division of Consumer Services .....	1,033,771	-	1,033,771	-	956,378	-	956,378	-	1,007,465	-	1,007,465	-
Consumer Advisory Council .....	31,153	-	31,153	-	45,026	-	45,026	-	62,733	-	62,733	-
Totals, Department of Consumer Affairs .....	\$1,436,252	\$32,545,417	\$33,981,669	-	\$1,467,651	\$39,371,316	\$40,838,967	-	\$1,570,063	\$41,697,077	\$43,267,140	-
Fair Employment and Housing .....	-	-	-	-	5,364,449	-	5,364,449	-	5,565,833	-	5,565,833	-
State Fire Marshal .....	2,888,908	-	2,888,908	-	2,950,462	-	2,950,462	-	3,484,195	-	3,484,195	-
Franchise Tax Board .....	63,498,904	-	63,498,904	-	75,004,253	-	75,004,253	-	78,452,093	-	78,452,093	-
Department of General Services .....	4,871,622	-	4,871,622	-	5,720,195	-	5,720,195	-	8,020,305	-	8,020,305	-
State Personnel Board .....	17,188,033	-	17,188,033	-	20,912,782	-	20,912,782	-	22,154,900	-	22,154,900	-
Public Employees Retirement System .....	74,985	-	74,985	-	172,175	-	172,175	-	106,538	-	106,538	-
Department of Veterans Affairs .....	-	-	-	-	-	-	-	-	-	-	-	-
General Activities .....	2,575,970	-	2,575,970	-	2,833,977	-	2,833,977	-	2,947,931	-	2,947,931	-
Veterans' Home of California .....	10,303,934	-	10,303,934	-	14,034,546	-	14,034,546	-	15,347,672	-	15,347,672	-
Totals, Department of Veterans Affairs .....	\$12,879,904	-	\$12,879,904	-	\$16,868,523	-	\$16,868,523	-	\$18,295,603	-	\$18,295,603	-
TOTALS, STATE AND CONSUMER SERVICES .....	\$105,894,324	\$37,417,039	\$143,311,363	-	\$131,145,966	\$45,091,511	\$176,237,477	-	\$138,374,333	\$49,717,382	\$188,091,715	-
BUSINESS AND TRANSPORTATION												
Business:												
Department of Alcoholic Beverage Control .....	\$11,169,924	-	\$11,169,924	-	\$12,430,605	-	\$12,430,605	-	\$12,450,227	-	\$12,450,227	-
Alcoholic Beverage Control Appeals Board .....	-	211,125	211,125	-	-	249,795	249,795	-	-	252,328	252,328	-
Banking Department .....	-	\$3,995,812	\$3,995,812	-	-	\$4,980,375	4,980,375	-	-	\$5,413,989	5,413,989	-
Department of Corporations .....	-	5,587,697	5,587,697	-	-	7,266,500	7,266,500	-	-	8,058,001	8,058,001	-
Department of Economic and Business Development .....	4,218,416	-	4,218,416	-	5,229,857	-	5,229,857	-	7,872,401	-	7,872,401	-
Department of Housing and Community Develop- ment .....	8,774,606	-	8,774,606	-	9,680,848	-	9,680,848	-	11,890,542	-	12,500,542	-



## Schedule 3

# COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND

## FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79				Estimated 1979-80				Estimated 1980-81			
	General Fund	Special Funds	Budget Total	Selected Bond Funds	General Fund	Special Funds	Budget Total	Selected Bond Funds	General Fund	Special Funds	Budget Total	Selected Bond Funds
Housing Finance Agency	10,000,000	-	10,000,000	-	8,603,138	-	8,953,436	-	8,848,040	-	9,308,197	-
Department of Insurance	7,312,749	75,202	7,387,951	-	-	350,298	1,876,904	-	-	460,157	9,308,197	-
Riot and Civil Disorders Insurance	-	-	-	-	-	-	-	-	-	-	-	-
Department of Real Estate	-	9,355,621	9,355,621	-	-	12,260,261	12,260,261	-	-	12,692,024	12,692,024	-
Department of Savings and Loan	-	5,336,325	5,336,325	-	-	6,524,950	6,524,950	-	-	6,565,874	6,565,874	-
Totals, Business	\$45,864,666	\$18,762,960	\$64,627,626	-	\$41,583,839	\$24,115,884	\$65,699,723	-	\$49,371,539	\$25,742,044	\$75,113,583	-
Transportation:												
State Transportation Commission	-	584,245	584,245	-	-	927,577	927,577	-	-	968,005	968,005	-
Department of Transportation:												
Transportation Planning Program	-	4,541,953	4,541,953	-	-	5,695,880	5,695,880	-	-	5,502,317	5,502,317	-
Mass Transportation Program	-	4,932,051	4,932,051	-	-	18,166,560	18,166,560	-	-	25,056,565	25,056,565	-
Aeronautics Program	-	1,151,429	1,151,429	-	-	1,471,578	1,471,578	-	-	1,619,950	1,619,950	-
Highway Transportation	-	290,555,005	290,555,005	-	-	460,346,131	460,346,131	-	-	474,086,337	474,086,337	-
Totals, Department of Transportation	-	\$301,180,438	\$301,180,438	-	-	\$485,680,149	\$485,680,149	-	-	\$506,265,169	\$506,265,169	-
Office of Traffic Safety	-	-	-	-	-	293,460	293,460	-	-	303,150	303,150	-
Department of California Highway Patrol	-	214,837,092	214,837,092	-	-	271,691,121	271,691,121	-	-	269,432,104	269,432,104	-
Department of Motor Vehicles	-	140,698,112	140,698,112	-	-	162,544,825	162,692,083	-	-	164,261,292	164,467,218	-
Traffic Adjudication Board	-	-	-	-	147,258	-	-	-	205,926	-	1,198,045	-
Totals, Transportation	\$134,396	\$657,165,491	\$657,299,887	-	\$147,258	\$921,137,132	\$921,284,390	-	\$205,926	\$942,427,765	\$942,633,691	-
TOTALS, BUSINESS AND TRANSPORTATION	\$45,999,062	\$675,928,451	\$721,927,513	-	\$41,731,097	\$945,253,016	\$986,984,113	-	\$49,577,465	\$968,169,809	\$1,017,747,274	-
RESOURCES												
Special Resources Programs	\$814,201	-	\$814,201	-	\$770,181	-	\$770,181	-	\$850,469	-	\$850,469	-
Environmental Protection Program	-	\$280,000	280,000	-	-	63,000	63,000	-	-	-	-	-
California Conservation Corps	10,959,154	-	10,959,154	-	16,525,979	-	16,525,979	-	21,452,843	-	21,787,859	-
State Energy Resources Conservation and Development Commission	-	17,157,284	17,157,284	-	23,812,385	24,144,808	47,957,193	-	9,840,007	24,825,097	34,665,104	-
Renewable Resources Investment Program	-	-	-	-	10,000,000	10,000,000	10,000,000	-	-	14,940,000	13,959,030	-
Solid Waste Management Board	10,541,596	-	9,551,851	-	-	14,283,161	12,856,495	-	-	35,931,314	40,344,836	-
Air Resources Board	3,142,294	21,905,611	25,047,905	-	3,586,162	34,100,323	37,686,485	-	4,413,522	-	158,568	-
Colorado River Board	142,613	-	142,613	-	153,573	-	153,573	-	158,568	-	11,749,513	-
Department of Conservation	7,408,046	900,503	8,308,549	-	8,345,354	1,209,322	9,554,676	-	8,943,495	2,806,018	105,593,796	-
Department of Forestry	95,501,363	153,909	95,655,272	-	96,680,266	767,834	97,448,100	-	104,185,339	1,408,457	6,888,960	-
State Lands Commission	4,838,116	-	4,838,116	-	5,906,578	-	5,906,578	-	6,163,960	725,000	312,883	-
Seismic Safety Commission	440,654	-	440,654	-	380,336	-	380,336	-	312,883	-	40,290,571	-
Department of Fish and Game	2,364,385	30,726,613	33,090,998	-	5,007,671	33,080,288	38,087,959	-	4,912,324	35,378,247	330,111	-
Wildlife Conservation Board	-	210,021	210,021	-	-	322,447	322,447	-	-	330,111	249,004	-
Department of Boating and Waterways	246,064	-	246,064	-	238,749	-	238,749	-	249,004	-	5,940,304	-
California Coastal Commission	5,106,288	-	5,106,288	-	5,515,681	12,000	5,515,681	-	5,767,204	173,100	69,301,932	-
Department of Parks and Recreation	50,695,818	3,538,134	54,233,952	-	57,145,469	3,939,201	61,084,670	-	62,881,648	6,420,284	8,389,381	-
Division of Exposition and State Fair	6,909,007	265,000	7,174,007	-	7,913,287	265,000	8,178,287	-	8,124,381	265,000	281,730	-
Santa Monica Mountains Conservancy	-	-	-	-	100,000	-	100,000	-	281,730	-	720,683	-
San Francisco Bay Conservation and Development Commission	654,658	-	654,658	-	679,877	-	679,877	-	720,683	-	27,246,400	-
Department of Water Resources	20,368,424	-	20,368,424	-	21,417,200	217,700	21,634,900	-	24,002,203	3,244,200	12,806,863	-
State Water Resources Control Board	9,482,109	-	9,482,109	\$4,988,407	10,451,728	-	10,451,728	\$4,800,436	12,806,863	-	\$5,469,199	\$5,469,199
TOTALS, RESOURCES	\$229,614,790	\$74,147,330	\$303,762,120	\$4,988,407	\$273,191,810	\$112,405,084	\$385,596,894	\$4,800,436	\$275,086,153	\$126,781,844	\$401,867,997	\$5,469,199
HEALTH AND WELFARE												
Health and Welfare Agency Consolidated Data Center	\$1,480,000	-	\$1,480,000	-	-	-	-	-	-	-	-	-
Office of Statewide Health Planning and Development	668,780	\$1,680,000	2,348,780	-	\$1,259,094	\$1,839,228	\$3,098,322	-	\$1,357,435	\$1,967,973	\$3,325,408	-

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COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Department of Aging .....	1,183,926	75,000	1,258,926	6,778,317	50,000	6,828,317	1,608,925	25,000	1,633,925
Department of Alcohol and Drug Programs .....	4,627,103	-	4,627,103	5,342,323	-	5,342,323	6,141,367	-	6,141,367
Governor's Advisory Committee on Child Care .....	74,991	-	74,991	90,596	-	90,596	105,972	-	105,972
Department of Health Services .....	53,262,953	902,454	54,165,407	71,652,942	1,523,292	73,176,234	78,466,558	10,876,007	89,342,565
Department of Developmental Services:									
General Activities .....	7,374,398	-	7,374,398	10,404,944	-	10,404,944	14,666,972	-	14,666,972
Department of Mental Health:									
General Activities .....	6,357,978	-	6,357,978	12,411,478	-	12,411,478	13,927,540	-	13,927,540
State Programs for the Mentally Ill .....	45,667,651	-	45,667,651	53,637,442	-	53,637,442	55,680,470	-	55,680,470
Totals, Department of Mental Health .....	\$52,025,629	-	\$52,025,629	\$66,048,920	-	\$66,048,920	\$69,408,010	-	\$69,408,010
Employment Development Department .....	\$13,748,972	\$9,204,076	\$22,953,048	\$28,386,210	\$8,503,813	\$36,890,023	\$26,220,291	\$5,279,000	\$31,499,291
Department of Rehabilitation .....	12,897,633	-	12,897,633	16,445,300	-	16,445,300	17,324,623	-	17,324,623
Department of Social Services .....	25,658,951	-	25,658,951	40,545,191	-	40,545,191	43,938,948	-	43,938,948
California Health Facilities Commission .....	-	1,616,016	1,616,016	-	2,085,758	2,085,758	-	2,100,217	2,100,217
TOTALS, HEALTH AND WELFARE .....	\$173,003,336	\$13,477,546	\$186,480,882	\$246,953,837	\$14,002,091	\$260,955,928	\$259,239,101	\$20,248,197	\$279,487,298
EDUCATION									
Education—K through 12:									
Department of Education:									
General Activities .....	\$22,221,055	-	\$22,221,055	\$26,029,842	-	\$26,029,842	\$29,102,469	-	\$29,102,469
Special Schools for the Handicapped .....	18,937,529	-	18,937,529	24,613,670	-	24,613,670	27,472,064	-	27,472,064
Division of Libraries .....	4,493,462	-	4,493,462	5,482,292	-	5,482,292	6,168,971	-	6,168,971
Totals, Department of Education .....	\$45,652,046	-	\$45,652,046	\$56,125,804	-	\$56,125,804	\$62,743,504	-	\$62,743,504
Advisory Council on Vocational Education .....	\$81,502	-	\$81,502	\$93,943	-	\$93,943	\$99,382	-	\$99,382
Commission for Teacher Preparation and Licensing .....	\$2,791,646	\$2,791,646	2,791,646	\$3,429,443	\$3,429,443	3,429,443	\$3,448,424	\$3,448,424	3,448,424
Totals, Education—K through 12 .....	\$45,733,548	\$2,791,646	\$48,525,194	\$56,219,747	\$3,429,443	\$59,649,190	\$62,842,886	\$3,448,424	\$66,291,310
Higher Education:									
Postsecondary Education Commission .....	\$1,685,259	-	\$1,685,259	\$1,854,774	-	\$1,854,774	\$1,942,383	-	\$1,942,383
University of California .....	767,049,891	623,600	767,673,491	905,891,639	639,300	906,530,939	959,650,604	6,318,100	965,968,704
Hastings College of Law .....	4,197,485	-	4,197,485	5,412,429	-	5,412,429	6,210,471	-	6,210,471
California State University and Colleges .....	682,983,474	-	682,983,474	821,474,471	-	821,474,471	852,608,561	3,647,285	856,255,846
California Maritime Academy .....	2,186,409	-	2,186,409	2,721,430	-	2,721,430	3,004,448	-	3,004,448
Board of Governors of Community Colleges .....	2,468,105	347,493	2,815,598	2,885,783	416,809	3,302,592	3,197,517	389,220	3,586,737
Innovative Programs-Instruction Improvement .....	100,000	-	100,000	90,000	-	90,000	83,027,590	-	83,027,590
Student Aid Commission .....	71,969,993	-	71,969,993	79,572,432	-	79,572,432	\$1,909,641,574	-	\$1,919,996,179
Totals, Higher Education .....	\$1,532,640,616	\$971,093	\$1,533,611,709	\$1,819,902,958	\$1,056,109	\$1,820,959,067	\$1,972,484,460	\$10,354,605	\$1,982,839,065
TOTALS, EDUCATION .....	\$1,578,374,164	\$3,762,739	\$1,582,136,903	\$1,876,122,705	\$4,485,552	\$1,880,608,257	\$1,972,484,460	\$13,803,029	\$1,986,287,489
CORRECTIONAL PROGRAMS									
Department of Corrections .....	\$253,248,003	-	\$253,248,003	\$300,006,723	-	\$300,006,723	\$325,247,148	-	\$325,247,148
Board of Prison Terms .....	4,411,301	-	4,411,301	5,042,447	-	5,042,447	5,440,156	-	5,440,156
Youthful Offender Parole Board .....	-	-	-	942,699	-	942,699	2,069,140	-	2,069,140
Department of the Youth Authority .....	111,343,445	-	111,343,445	135,110,296	-	135,110,296	140,473,972	-	140,473,972
Institutional Review Board .....	-	-	-	-	-	-	56,400	-	56,400
TOTALS, CORRECTIONAL PROGRAMS .....	\$369,002,749	-	\$369,002,749	\$441,102,165	-	\$441,102,165	\$473,286,816	-	\$473,286,816



## Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
GENERAL GOVERNMENT									
General Administration:									
Fair Political Practice Commission	\$1,359,504	-	\$1,359,504	\$1,581,079	-	\$1,581,079	\$1,609,626	-	\$1,609,626
Political Reform Act of 1974	2,598,846	-	2,598,846	2,014,553	-	2,014,553	2,065,921	-	2,065,921
Agricultural Labor Relations Board	6,702,923	-	6,702,923	8,187,437	-	8,187,437	8,642,244	-	8,642,244
Public Employment Relations Board	2,714,626	-	2,714,626	3,349,684	-	3,349,684	3,825,545	-	3,825,545
Department of Finance	9,660,816	-	9,660,816	9,850,626	-	9,850,626	10,825,838	-	10,825,838
California Fiscal Information System	983,000	-	983,000	4,038,245	-	4,038,245	6,682,667	-	6,682,667
Department of Food and Agriculture	21,584,997	\$15,380,176	36,965,173	26,312,623	\$20,888,226	47,200,849	27,907,047	\$23,899,600	51,806,647
Department of Industrial Relations	52,190,226	-	52,190,226	60,611,417	-	60,611,417	66,537,641	-	66,537,641
Uninsured Employers Fund	6,090,202	-	6,090,202	-	-	-	-	-	-
Workers Compensation Benefits:									
Workers Compensation Benefit for Subsequent Injury	2,235,247	2,902,527	4,237,774	2,320,000	2,000,000	4,320,000	2,790,000	2,000,000	4,790,000
Commission on Government Organization and Economy	238,385	-	238,385	184,646	-	184,646	190,653	-	190,653
Commission on Interstate Cooperation	88,265	-	88,265	78,964	-	78,964	79,014	-	79,014
Augmentation for Implementation of Rev Exec Reg Proc	-	-	-	-	-	-	2,000,000	1,000,000	3,000,000
California Arts Council	1,255,567	-	1,255,567	7,338,420	-	7,338,420	11,550,951	-	11,550,951
California Broadcasting Commission	684,197	-	684,197	666,088	-	666,088	804,200	-	804,200
Commission for Economic Development	256,576	-	256,576	288,555	-	288,555	303,305	-	303,305
Commission on State Finance	-	-	-	224,343	-	224,343	576,364	-	576,364
Military Department	9,280,503	-	9,280,503	12,817,797	-	12,817,797	11,574,409	-	11,574,409
Public Utilities Commission	15,787,330	8,770,259	24,557,589	16,521,007	10,701,180	27,222,187	17,235,408	13,036,255	30,271,663
Commission on the Status of Women	242,405	-	242,405	277,094	-	277,094	303,805	-	303,805
Intergovernmental Board on Electronic Data Processing	8,216	-	8,216	-	-	-	-	-	-
Native American Heritage Commission	158,966	-	158,966	172,457	-	172,457	193,859	-	193,859
Motion Picture Council	38,239	-	38,239	15	-	15	-	-	-
Horse Racing Board	-	1,129,774	1,129,774	1,689,731	-	1,689,731	1,880,316	-	1,880,316
Board of Osteopathic Examiners	-	186,111	186,111	-	220,660	220,660	-	237,543	237,543
Board of Chiropractic Examiners	-	282,751	282,751	-	351,445	351,445	-	367,756	367,756
Board of Pilot Commissioners	-	36,274	36,274	-	59,163	59,163	-	61,251	61,251
Santa Monica Mountains Comprehensive Plan Commission	150,721	-	150,721	11	37,461	37,472	-	-	-
California Information Systems Implementation Commission	42,516	-	42,516	50,721	-	50,721	51,994	-	51,994
Commission on Peace Officer Standards and Training	-	2,230,388	2,230,388	-	2,746,261	2,746,261	-	2,825,825	2,825,825
Office of Criminal Justice Planning	1,386,888	-	1,386,888	2,812,240	-	2,812,240	1,726,285	-	1,761,285
State Public Defender	4,935,755	-	4,935,755	6,166,916	-	6,166,916	6,502,915	-	6,502,915
Administration and Payment of Tort Liability Claims	150,000	123,918	273,918	500,000	-	500,000	500,000	-	500,000
State Board of Control	445,044	-	445,044	560,625	-	560,625	677,066	-	677,066
Indemnification of Private Citizens	4,544,880	428,797	4,973,677	5,550,858	2,346,869	7,897,727	3,496,914	4,598,349	8,095,263
State Bar of California	19,750	-	19,750	25,000	-	25,000	25,000	-	25,000
Totals, General Administration	\$145,834,590	\$30,570,975	\$176,405,565	\$174,501,421	\$41,040,996	\$215,542,417	\$188,678,671	\$49,941,895	\$238,620,566
Debt Service:									
Bond Interest and Redemption	\$185,840,723	-	\$185,840,723	\$198,303,029	-	\$198,303,029	\$220,224,280	-	\$220,224,280
Miscellaneous:									
Working Capital Advance	-6,250	-	-6,250	-6,250	-	-6,250	-6,250	-	-6,250

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Health Benefits for Annuitants.....	25,082,474	-	25,082,474	29,836,000	-	29,836,000	33,033,000	-	33,033,000
Legislative Claims.....	3,472,073	\$94,673	3,566,746	2,683,606	\$258,866	2,942,472	-	-	-
Totals, Miscellaneous.....	\$28,548,297	\$94,673	\$28,642,970	\$32,513,356	\$258,866	\$32,772,222	\$33,026,750	-	\$33,026,750
Unallocated:	-	-	-	-	-	-	-	-	-
Augmentation for Employee Compensation Reserve for Contingencies and Emergencies.....	-	-	-	\$140,437,480	\$31,346,469	\$171,783,949	\$280,700,000	\$70,839,000	\$351,539,000
Augmentation for Price Increases.....	-	-	-	1,099,613	1,385,401	2,485,014	1,500,000	1,500,000	3,000,000
Totals, Unallocated.....	-	-	-	7,082,616	1,819,714	8,902,330	6,218,000	2,919,000	9,137,000
TOTALS, GENERAL GOVERNMENT.....	\$360,223,610	\$30,665,648	\$390,889,258	\$146,619,709	\$34,551,584	\$183,171,293	\$288,418,000	\$75,258,000	\$363,676,000
Miscellaneous:	-	-	-	\$553,937,515	\$75,851,446	\$629,788,961	\$730,347,701	\$125,199,895	\$855,547,596
Credits to General Fund for Overhead of Special Funds.....	-	-	-	-	-	-	-	-	-
Credits to General Fund for Overhead of Federal Funds.....	-	-	-	-	-	-	-	-	-
Estimated Unidentifiable Savings.....	-	-	-	-	-	-	-	-	-
Totals, Miscellaneous.....	-	-	-	-	-	-	-	-	-
TOTALS, STATE OPERATIONS.....	\$3,062,948,320	\$845,557,829	\$3,908,506,149	\$3,774,658,676	\$1,219,863,521	\$4,994,522,197	\$4,127,189,605	\$1,323,677,289	\$5,450,866,894
									\$5,469,199
CAPITAL OUTLAY									
LEGISLATIVE/JUDICIAL/EXECUTIVE									
Legislature:									
Joint Expenses.....	\$17,728,000	-\$11,006,200	\$6,721,800	-	\$13,900,000	\$13,900,000	-	\$21,006,623	\$21,006,623
Judicial:									
Judicial.....	13,800	-	13,800	\$868,487	-	868,487	\$75,000	-	75,000
Executive:									
Lieutenant Governor.....	-	-	-	-	-	-	25,000	-	25,000
Department of Justice.....	455,557	-	455,557	-	-	-	45,466	-	45,466
State Controller.....	100,500	-	100,500	50,674	-	50,674	90,000	-	90,000
Board of Equalization.....	255,270	-	255,270	9,500	-	9,500	17,500	-	17,500
Secretary of State.....	-	-	-	-	-	-	39,000	-	39,000
State Treasurer.....	25,000	-	25,000	-	-	-	-	-	-
Totals, Executive.....	\$836,327	-	\$836,327	\$60,174	-	\$60,174	\$216,966	-	\$216,966
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE.....	\$18,578,127	-\$11,006,200	\$7,571,927	\$928,661	\$13,900,000	\$14,828,661	\$291,996	\$21,006,623	\$21,298,589
STATE AND CONSUMER SERVICES									
Museum of Science and Industry.....	\$152,839	-	\$152,839	\$61,300	-	\$61,300	\$99,000	\$20,000	\$119,000
Franchise Tax Board.....	336,097	-	336,097	20,000	-	20,000	160,784	-	160,784
Department of General Services.....	60,755,320	77,753	60,833,073	53,491,900	554,997	54,046,897	47,828,546	1,000,000	48,828,546
State Personnel Board.....	34,656	-	34,656	12,585	-	12,585	39,000	-	39,000
Department of Veterans Affairs:									
Veterans' Home of California.....	304,497	-	304,497	216,131	-	216,131	329,241	-	329,241
TOTALS, STATE AND CONSUMER SERVICES.....	\$61,583,409	\$77,753	\$61,661,162	\$53,801,916	\$554,997	\$54,356,913	\$48,456,571	\$1,020,000	\$49,476,571
BUSINESS AND TRANSPORTATION									
Transportation:									
State Transportation Commission.....	-	-	-	-	\$30,000	\$30,000	-	-	-



## Schedule 3

# COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND

## FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Department of Transportation:									
Mass Transportation Program	-	\$367,186	\$367,186	-	40,227,243	40,227,243	-	\$38,000,000	\$38,000,000
Highway Transportation	-	176,496,625	176,496,625	-	193,948,082	193,948,082	-	117,017,883	117,017,883
Totals, Department of Transportation	-	\$176,863,811	\$176,863,811	-	\$234,175,325	\$234,175,325	-	\$155,017,883	\$155,017,883
Department of California Highway Patrol	-	\$844,589	\$844,589	-	\$2,846,757	\$2,846,757	-	\$6,202,815	\$6,202,815
Department of Motor Vehicles	\$200,000	5,603,403	5,803,403	-	8,981,202	8,981,202	\$28,000	9,699,810	9,699,810
Totals, Transportation	\$200,000	\$183,311,803	\$183,311,803	-	\$246,033,284	\$246,033,284	\$28,000	\$170,920,508	\$170,948,508
TOTALS, BUSINESS AND TRANSPORTATION	\$200,000	\$183,311,803	\$183,311,803	-	\$246,033,284	\$246,033,284	\$170,920,508	\$170,948,508	\$170,948,508
RESOURCES									
California Conservation Corps	\$888,621	-	\$888,621	\$251,000	-	\$251,000	\$200,990	\$227,000	\$427,990
Department of Forestry	3,347,019	-	3,347,019	4,100,253	-	4,100,253	3,538,144	-	3,538,144
State Lands Commission	-	-	-	3,600,000	-	3,600,000	-	-	-
Department of Fish and Game	492,155	\$204,483	696,638	1,009,897	\$4,843,023	5,852,920	-	5,557,320	5,557,320
Wildlife Conservation Board	156,082	74,356	230,438	339,983	2,918,500	3,258,483	-	2,082,500	2,082,500
Department of Boating and Waterways	-	-	-	-	-	-	-	-	-
California Coastal Conservancy	-	-	-	-	-	-	-	-	-
Department of Parks and Recreation	497,118	22,288,346	22,785,464	7,613,305	64,563,116	72,176,421	1,126,517	765,350	765,350
Division of Exposition and State Fair	673,918	-	673,918	1,585,300	-	1,585,300	1,201,000	6,201,537	7,328,054
Santa Monica Mountains Conservancy	-	-	-	-	-	-	1,201,000	1,000,000	1,201,000
Department of Water Resources	1,155,476	36,709,235	37,864,711	4,147,274	25,000,000	29,147,274	2,277,200	28,327,500	30,599,700
TOTALS, RESOURCES	\$7,210,389	\$59,276,420	\$66,486,809	\$22,647,012	\$97,324,639	\$119,971,651	\$8,343,851	\$44,156,207	\$52,500,058
HEALTH AND WELFARE									
Health and Welfare Agency CDC	\$47,840	-	\$47,840	\$735,360	-	\$735,360	-	-	-
Department of Health Services	1,064,570	-	1,064,570	803,879	-	803,879	\$745,729	\$233,899	\$979,628
Department of Developmental Services	11,760,085	-	11,760,085	117,887,117	-	117,887,117	70,358,183	78,250	70,436,433
Department of Mental Health	914,132	-	914,132	3,836,595	-	3,836,595	21,973,268	-	21,973,268
Employment Development Department	-	\$239,874	239,874	\$2,657,187	-	2,657,187	59,000	7,782,000	7,841,000
Department of Rehabilitation	-	-	-	-	-	-	49,920	-	49,920
Department of Social Services	80,169	-	80,169	-	-	-	83,500	-	83,500
TOTALS, HEALTH AND WELFARE	\$13,866,796	\$239,874	\$14,106,670	\$123,262,951	\$2,657,187	\$125,920,138	\$93,269,600	\$8,094,149	\$101,363,749
EDUCATION									
Education—K through 12:									
Department of Education	\$62,000	\$8,860,073	\$8,922,073	\$40,000	\$996,312	\$1,036,312	-	-	-
Special Schools for the Handicapped	-	-	-	-	-	-	-	-	-
Higher Education:									
University of California	-	29,124,800	29,124,800	-	14,949,500	14,949,500	-	\$18,238,000	\$18,238,000
Hastings College of Law	-	7,668,000	7,668,000	-	626,000	626,000	-	776,000	776,000
California State University and Colleges	74,700	11,812,294	11,886,994	-	23,896,661	23,896,661	-	11,625,500	11,625,500
California Maritime Academy	-	526,911	526,911	-	150,480	150,480	-	-	-
Board of Governors of Community Colleges	4,189,721	11,681,526	15,871,247	-	5,508,100	5,508,100	-	11,784,200	11,784,200
Totals, Higher Education	\$4,264,421	\$60,813,531	\$65,077,952	\$45,130,741	\$45,130,741	\$45,130,741	-	\$42,423,700	\$42,423,700
TOTALS, EDUCATION	\$4,326,421	\$69,673,604	\$74,000,025	\$40,000	\$46,127,053	\$46,127,053	-	\$42,423,700	\$42,423,700
CORRECTIONAL PROGRAMS									
Department of Corrections	\$2,772,376	-	\$2,772,376	\$15,377,350	-	\$15,377,350	\$133,149,203	-	\$133,149,203
Department of the Youth Authority	5,981,187	-	5,981,187	1,698,200	-	1,698,200	1,992,525	-	1,992,525
TOTALS, CORRECTIONAL PROGRAMS	\$8,753,563	-	\$8,753,563	\$17,075,550	-	\$17,075,550	\$135,141,728	-	\$135,141,728

## Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
GENERAL GOVERNMENT									
General Administration:									
Agricultural Labor Relations Board	\$8,526	-	\$8,526	\$6,500	-	\$6,500	\$703,756	-	\$703,756
Department of Food & Agriculture	657,110	-	657,110	1,817,245	-	1,817,245	-	-	-
Department of Industrial Relations	25,000	-	25,000	-	-	-	113,000	-	113,000
Military Department	221,116	-	221,116	167,300	-	167,300	-	-	-
Public Utilities Commission	22,807	-	22,807	-	-	-	-	-	-
State Public Defender	2,615	-	2,615	-	-	-	-	-	-
Totals, General Administration	\$937,174	-	\$937,174	\$1,991,045	-	\$1,991,045	\$816,756	-	\$816,756
Unallocated Capital Outlay:									
Project Planning	160,805	-	160,805	447,295	-	447,295	300,000	-	300,000
Increased Cost of Construction	-	-	-	12,332,269	-	12,332,269	12,500,000	-	12,500,000
PWEA-Project Inspection	-	-	-	402,100	-	402,100	-	-	-
Totals, Unallocated Capital Outlay	\$160,805	-	\$160,805	\$13,181,664	-	\$13,181,664	\$12,800,000	-	\$12,800,000
TOTALS, GENERAL GOVERNMENT	\$1,097,979	-	\$1,097,979	\$15,172,709	-	\$15,172,709	\$13,616,756	-	\$13,616,756
TOTALS, CAPITAL OUTLAY	\$115,616,684	\$301,573,254	\$417,189,938	\$232,928,799	\$406,597,160	\$639,525,959	\$299,148,472	\$287,621,187	\$586,769,659
									\$16,447,071
LOCAL ASSISTANCE									
Legislative/Judicial/Executive									
Judicial:									
Judicial-Legislative Mandates	370,209	-	370,209	2,774,235	-	2,774,235	2,588,408	-	2,588,408
Salaries of Superior Court Judges	23,856,048	-	23,856,048	26,956,289	-	26,956,289	28,002,978	-	28,002,978
State Block Grants for Superior Court Judges	4,440,000	-	4,440,000	7,140,000	-	7,140,000	7,140,000	-	7,140,000
Contributions to Judges' Retirement Fund	7,875,173	-	7,875,173	9,622,182	-	9,622,182	10,942,000	-	10,942,000
Totals, Judicial	\$36,541,430	-	\$36,541,430	\$46,492,706	-	\$46,492,706	\$48,673,386	-	\$48,673,386
EXECUTIVE:									
Office of Emergency Services	-	-	-	-	-	-	-	\$500,000	\$500,000
Natural Disaster Assistance	\$6,500,000	-\$4,131,001	\$2,368,999	-	\$3,750,000	\$3,750,000	-	2,750,000	2,750,000
Department of Justice:									
Legislative mandates	29,755	-	29,755	\$140,031	-	140,031	\$135,000	-	135,000
Secretary of State:									
Subventions for Signatures in Lieu of Filing	356,810	-	356,810	23,500	-	23,500	319,191	-	319,191
Subventions for registration by mail	750,325	-	750,325	800,000	-	800,000	800,000	-	800,000
Subventions for voter registration file purge	1,044,988	-	1,044,988	-	-	-	592,712	-	592,712
Totals, Secretary of State	\$2,152,123	-	\$2,152,123	\$823,500	-	\$823,500	\$1,711,903	-	\$1,711,903
Totals, Executive	\$8,681,878	-\$4,131,001	\$4,550,877	\$963,531	\$3,750,000	\$4,713,531	\$1,846,903	\$3,250,000	\$5,096,903
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$45,223,308	-\$4,131,001	\$41,092,307	\$47,456,237	\$3,750,000	\$51,206,237	\$50,520,289	\$3,250,000	\$53,770,289
STATE AND CONSUMER SERVICES									
Franchise Tax Board:									
Legislative mandates	\$9,974	-	\$9,974	\$25,000	-	\$25,000	\$25,000	-	\$25,000
Department of General Services	-	\$964,875	964,875	-	\$1,040,260	1,040,260	-	\$4,814,818	4,814,818
Public Employees Retirement System:									
Legislative mandates	2,186,183	-	2,186,183	6,288,657	-	6,288,657	10,734,840	-	10,734,840
Department of Veterans Affairs:									
County veteran service officers	1,000,000	-	1,000,000	840,000	-	840,000	840,000	-	840,000
TOTALS, STATE AND CONSUMER SERVICES	\$3,196,157	\$964,875	\$4,161,032	\$7,153,657	\$1,040,260	\$8,193,917	\$11,599,840	\$4,814,818	\$16,414,658



## COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND

## COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND

## FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
BUSINESS AND TRANSPORTATION									
Business:									
Department of Corporations:									
Legislative mandates	-\$4,009	-	-\$4,009	\$3,780	-	\$3,780	\$3,780	-	\$3,780
Department of Economic and Business Development	1,232,800	-	1,232,800	625,000	-	625,000	1,700,000	-	1,700,000
Department of Housing and Community Development	4,752,197	-	4,752,197	106,243,900	-	106,243,900	4,972,000	-	4,972,000
Totals, Business	\$5,980,988	-	\$5,980,988	\$106,872,680	-	\$106,872,680	\$6,675,780	-	\$6,675,780
Transportation:									
Department of Transportation:									
Transportation planning program	-	\$2,612,874	\$2,612,874	-	\$2,031,500	\$2,031,500	-	\$2,031,500	\$2,031,500
Mass transportation program	-	7,610,869	7,610,869	-	113,309,685	113,309,685	-	125,900,000	125,900,000
Aeronautics program	-	4,045,687	4,045,687	-	5,169,651	5,169,651	-	5,325,851	5,325,851
Highway transportation	-	45,184,982	45,184,982	-	\$2,871,522	\$2,871,522	-	27,401,400	27,401,400
Totals, Department of Transportation	-	\$59,454,412	\$59,454,412	-	\$173,382,358	\$173,382,358	-	\$160,658,751	\$160,658,751
Totals, Transportation	-	\$59,454,412	\$59,454,412	-	\$173,382,358	\$173,382,358	-	\$160,658,751	\$160,658,751
TOTALS, BUSINESS AND TRANSPORTATION	\$5,980,988	\$59,454,412	\$65,435,400	\$106,872,680	\$173,382,358	\$280,255,038	\$6,675,780	\$160,658,751	\$167,334,531
RESOURCES									
Special resources programs	\$330,100	-	\$330,100	\$330,100	-	\$330,100	\$415,650	-	\$415,650
Air Resources Board:									
Air pollution control subvention	3,647,804	\$3,032,446	6,680,250	3,700,000	\$3,038,000	6,738,000	4,033,000	\$3,311,420	7,344,420
Humboldt Bay fund	354,273	-	354,273	26,862	-	26,862	-	-	-
Department of Boating and Waterways	75,000	7,470,770	7,545,770	-	7,400,000	7,400,000	-	9,100,000	9,100,000
California Coastal Commission	336,425	-	336,425	356,425	-	356,425	356,425	-	356,425
Legislative mandates	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
Department of Parks and Recreation	333,750	-	333,750	16,288,771	9,018,057	25,306,828	10,000,000	-	10,000,000
San Francisco Bay Conservation and Development Commission	27,181,642	\$29,832,439	27,515,392	-	-	-	-	-	\$8,031,876
Legislative mandates	-	-	-	9,800	-	9,800	23,000	-	23,000
Department of Water Resources:									
Flood control subventions	2,500,000	-	2,500,000	7,403,500	-	7,403,500	5,000,000	-	5,000,000
Delta levee maintenance subventions	198,235	-	198,235	-	-	-	-	-	-
State financial assistance for local projects	500,000	-	500,000	-	-	-	-	-	-
Safe drinking water projects	-	-	-	-	-	-	-	-	-
Totals, Department of Water Resources	\$2,698,235	\$500,000	\$3,198,235	\$7,403,500	-	\$7,403,500	\$5,000,000	-	\$5,000,000
State Water Resources Control Board:									
Grants for clean water facilities	\$170,000	-	\$170,000	-	-	-	-	-	-
Loans to local entities	\$370,000	-	\$370,000	-	-	-	-	-	-
Totals, State Water Resources Control Board	\$370,000	-	\$370,000	-	-	-	-	-	-
TOTALS, RESOURCES	\$35,413,479	\$11,336,966	\$46,750,445	\$28,515,458	\$19,456,057	\$47,971,515	\$20,228,075	\$12,411,420	\$32,639,495
HEALTH AND WELFARE									
Office of Statewide Health Planning and Development									
Legislative mandates	\$2,486,614	-	\$2,486,614	\$3,562,567	-	\$3,562,567	\$6,215,072	-	\$6,215,072
Department of Alcohol and Drug Programs:	120,960	-	120,960	209,118	-	209,118	211,860	-	211,860
Alcoholism program	31,164,303	-	31,164,303	31,261,618	-	31,261,618	33,639,164	-	33,639,164
Narcotics and drug abuse program	22,417,604	-	22,417,604	23,023,604	-	23,023,604	27,911,908	-	27,911,908
Totals, Department of Alcohol and Drug Programs	\$53,581,907	\$53,581,907	\$53,581,907	\$54,285,222	-	\$54,285,222	\$61,551,072	-	\$61,551,072

## Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Department of Health Services:									
Medical assistance program.....	\$1,899,883,016	-	\$1,899,883,016	\$2,082,972,137	-	\$2,082,972,137	\$2,261,121,246	-	\$2,261,121,246
Price and provider rate increase.....	-	-	-	-	-	-	80,386,399	-	80,386,399
Public health services for local agency.....	45,776,004	-	45,776,004	313,619,401	-	313,619,401	354,421,512	-	354,421,512
California children services.....	26,424,767	-	26,424,767	28,400,333	-	28,400,333	33,662,733	-	33,662,733
Legislative mandates.....	169,478	-	169,478	169,488	-	169,488	180,000	-	180,000
Totals, Department of Health Services.....	\$1,972,253,265	-	\$1,972,253,265	\$2,425,161,359	-	\$2,425,161,359	\$2,729,771,890	-	\$2,729,771,890
Department of Developmental Services:									
Developmental disabilities program.....	356,696,823	1,542,926	358,239,749	430,456,170	1,620,400	432,076,570	471,232,241	1,700,450	472,932,691
Legislative mandates.....	33,855	-	33,855	43,438	-	43,438	43,438	-	43,438
Totals, Department of Developmental Services.....	\$356,730,678	\$1,542,926	\$358,273,604	\$430,499,608	\$1,620,400	\$432,120,008	\$471,275,679	\$1,700,450	\$472,976,129
Department of Mental Health:									
Mental health services.....	\$356,716,994	-	\$356,716,994	\$429,094,189	-	\$429,094,189	\$483,313,793	-	\$483,313,793
Legislative mandates.....	212,105	-	212,105	313,660	-	313,660	313,660	-	313,660
Totals, Department of Mental Health.....	\$356,929,099	-	\$356,929,099	\$429,407,849	-	\$429,407,849	\$483,627,453	-	\$483,627,453
Employment Development Department:									
Legislative mandates.....	\$1,839,000	-	\$1,839,000	\$2,200,000	-	\$2,200,000	\$6,520,000	-	\$6,520,000
Department of Social Services:									
SSI-SSP grants.....	891,020,326	-	891,020,326	1,087,876,000	-	1,087,876,000	1,310,291,600	-	1,310,291,600
AFDC grants.....	933,131,128	-	933,131,128	986,941,900	-	986,941,900	1,195,372,200	-	1,195,372,200
Special adult programs.....	5,269,496	-	5,269,496	3,708,700	-	3,708,700	4,196,000	-	4,196,000
Special social service programs.....	126,668,613	-	126,668,613	156,936,886	-	156,936,886	195,424,741	-	195,424,741
Special programs.....	232,931	-	232,931	-	-	-	-	-	-
County administration.....	187,714,891	-	187,714,891	95,397,811	-	95,397,811	101,146,100	-	101,146,100
Legislative mandates.....	15,521,623	-	15,521,623	7,261,900	-	7,261,900	7,930,200	-	7,930,200
Totals, Department of Social Services.....	\$2,159,559,008	-	\$2,159,559,008	\$2,338,123,197	-	\$2,338,123,197	\$2,814,360,841	-	\$2,814,360,841
TOTALS, HEALTH AND WELFARE.....	\$4,903,500,531	\$1,542,926	\$4,905,043,457	\$5,683,448,920	\$1,620,400	\$5,685,069,320	\$6,573,533,867	\$1,700,450	\$6,575,234,317
EDUCATION									
Education—K through 12:									
Department of Education:									
School improvement programs.....	\$123,277,978	-	\$123,277,978	\$135,434,259	-	\$135,434,259	\$157,215,342	-	\$157,215,342
Staff development and resource centers.....	936,344	-	936,344	1,445,000	-	1,445,000	2,055,950	-	2,055,950
Conservation education.....	328,702	328,702	328,702	482,797	482,797	482,797	500,000	500,000	500,000
Economic impact aid.....	-	-	-	145,104,406	-	145,104,406	162,015,803	-	162,015,803
Educationally disadvantaged youth program.....	112,715,412	-	112,715,412	62,065,800	-	62,065,800	8,652,000	-	8,652,000
Urban impact aid.....	44,065,800	-	44,065,800	3,736,818	-	3,736,818	4,317,974	-	4,317,974
Compensatory education.....	3,659,597	-	3,659,597	14,005,317	-	14,005,317	15,265,796	-	15,265,796
Special elem school reading instruct program.....	14,005,317	-	14,005,317	211,951,323	-	211,951,323	516,247,569	-	516,247,569
Special education.....	116,127,574	-	116,127,574	37,000	-	37,000	-	-	-
Adult and vocational education.....	-	-	-	250,000	-	250,000	272,500	-	272,500
Career guidance centers.....	250,000	-	250,000	150,243,888	-	150,243,888	168,798,765	-	168,798,765
Child development.....	105,417,233	-	105,417,233	649,226	-	649,226	707,656	-	707,656
American Indian education.....	606,753	-	606,753	275,611	-	275,611	300,416	-	300,416
Native American Indian education program.....	257,580	-	257,580	-	-	-	-	-	-
Bilingual-bicultural education.....	12,525,271	-	12,525,271	2,510,185	-	2,510,185	1,496,000	-	1,496,000
Bilingual teacher corps.....	38,351,080	-	38,351,080	38,351,080	-	38,351,080	42,684,752	-	42,684,752
Instructional materials.....	768,368	-	768,368	821,364	-	821,364	821,364	-	821,364
Instructional television.....	32,852,709	-	32,852,709	34,646,597	-	34,646,597	42,079,309	-	42,079,309
Child nutrition.....	34,500	-	34,500	17,068	-	17,068	-	-	-
Special assistance to school districts.....	4,790,803,624	17,718,026	4,808,521,650	5,772,426,785	22,081,340	5,794,508,125	5,911,838,170	23,665,000	5,935,503,170
Appointments for public schools K-12.....	-	-	-	-	-	-	-	-	-



## Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Loans to school districts	105,000	-	105,000	-	-	109,387	-	-	135,833
Assistance to public libraries	4,583,365	-	4,583,365	-	-	4,591,585	-	-	5,229,256
Legislative mandates	198,358	-	198,358	-	-	8,024,231	-	-	41,263,470
Totals, Department of Education	\$5,401,561,863	\$18,046,728	\$5,419,608,591	\$6,586,478,156	\$22,564,137	\$6,609,042,293	\$7,081,126,259	\$24,165,000	\$7,105,291,259
Contributions to Teachers' Retirement Fund	144,300,000	-	144,300,000	-	-	144,300,000	171,616,000	-	171,616,000
Debt Service on Public School Build Bonds	-	1,461,134	-	-	1,498,930	-	-	1,500,000	-
State School Building Safety	-	-	-	-	-	-	-	-	-
School Facilities Aid Program	-	-	-	-	-	-	-	-	-
Total, Education—K through 12	\$5,529,485,425	\$19,407,991	\$5,548,893,416	\$6,794,910,894	\$24,090,940	\$6,819,001,834	\$7,252,742,259	\$25,365,000	\$7,278,107,259
Higher Education:									
Board of Governors of Community Colleges:									
Appointments for Community Colleges	\$795,264,900	-	\$795,264,900	\$976,000,000	-	\$976,000,000	\$1,062,800,000	-	\$1,062,800,000
Partial State Support-Academic Senate	-	-	-	-	-	-	82,000	-	82,000
Community Colleges Extended Opportunity Program	17,389,919	-	17,389,919	20,472,092	-	20,472,092	23,196,080	-	23,196,080
Instructional Improvement	1,900,000	-	1,900,000	755,000	-	755,000	760,000	-	760,000
Totals, Board of Governors of Community Colleges	\$814,554,819	-	\$814,554,819	\$997,227,092	-	\$997,227,092	\$1,086,838,080	-	\$1,086,838,080
Totals, Higher Education	814,554,819	-	814,554,819	997,227,092	-	997,227,092	1,086,838,080	-	1,086,838,080
TOTALS, EDUCATION	\$6,344,040,244	\$19,407,991	\$6,363,448,235	\$7,792,137,986	\$24,090,940	\$7,816,228,926	\$8,339,580,339	\$25,365,000	\$8,364,945,339
CORRECTIONAL PROGRAMS									
Department of Corrections	\$3,055,009	-	\$3,055,009	\$2,494,092	-	\$2,494,092	\$3,036,322	\$3,000,000	\$6,036,322
Department of the Youth Authority:									
Transportation of Wardens	36,591	-	36,591	43,540	-	43,540	43,540	-	43,540
Delinquency Prevention	732,276	-	732,276	1,263,300	-	1,263,300	233,300	-	233,300
Special Probation Supervision Programs	4,848,782	-	4,848,782	-	-	-	-	-	-
Assistance to Counties for Detention of Youth	-	-	-	-	-	-	-	-	-
Authority Parolees	12,528	-	12,528	120,000	-	120,000	200,000	-	200,000
County Justice Subvention Program	53,772,952	-	53,772,952	58,137,290	-	58,137,290	63,369,646	-	63,369,646
Status Offender Detention Grants	387,305	-	387,305	1,112,695	-	1,112,695	-	-	-
Legislative Mandates	-	-	-	27,000,000	-	27,000,000	-	-	-
Totals, Department of the Youth Authority	\$59,790,434	-	\$59,790,434	\$87,676,825	-	\$87,676,825	\$63,846,486	-	\$63,846,486
TOTALS, CORRECTIONAL PROGRAMS	\$62,845,443	-	\$62,845,443	\$90,170,917	-	\$90,170,917	\$66,882,808	\$3,000,000	\$69,882,808
GENERAL GOVERNMENT									
General Administration:									
Department of Food and Agriculture:									
Salaries for County Agricultural Commissioners	\$368,816	-	\$368,816	\$369,726	-	\$369,726	\$371,376	-	\$371,376
Subventions to Counties for Agricultural Programs	-	-	-	-	-	-	4,880,461	-	4,880,461
Payments to Counties for Agricultural Programs	-	4,533,606	4,533,606	-	6,126,839	6,126,839	-	5,885,327	5,885,327
Totals, Department of Food and Agriculture	\$368,816	\$4,533,606	\$4,902,422	\$369,726	\$6,126,839	\$6,496,565	\$5,251,837	\$5,885,327	\$11,137,164
Financial Assistance to Local Fairs	-	-	-	-	-	-	-	-	-
Department of Industrial Relations:									
Legislative Mandates	-	-	-	-	-	-	-	-	-
Workers Compensation Benefits:	19,544,712	-	19,544,712	22,141,937	-	22,141,937	22,141,937	-	22,141,937
Disaster Service Workers	157,243	-	157,243	195,750	-	195,750	205,875	-	205,875
Commission on Peace Officer Standards and Training	-	-	-	-	-	-	-	-	-
Office of Criminal Justice Planning	3,886,802	-	3,886,802	5,222,444	-	5,222,444	12,553,614	3,000,000	12,553,614
	-	10,799,173	10,799,173	-	11,652,392	11,652,392	3,450,000	-	6,450,000

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FISCAL YEARS 1978-79, 1979-80, AND 1980-81—Continued

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## Schedule 4

## SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1978, 1979, 1980, AND 1981

Fund	Balance available June 30, 1978	Actual income 1978-79	Actual expenditures 1978-79	Transfers between funds	Balance available June 30, 1979	Estimated income 1979-80	Estimated expenditures 1979-80	Transfers between funds	Balance available June 30, 1980	Estimated income 1980-81	Estimated expenditures 1980-81	Transfers between funds	Balance available June 30, 1981
<b>GENERAL FUND</b>													
Transfers from Other Funds:	\$3,917,748,960	\$15,218,303,155	\$16,230,774,406	-	\$2,680,149,087	\$17,781,010,304	\$18,706,371,786	-	\$1,834,756,295	\$19,361,827,694	\$20,748,402,383	-	\$112,667,527
	-	-	-	-	225,328,622	-	-	-	145,359,932	-	-	-	80,873,921
	-	-	-	-	(281,694,377)	-	-	-	(289,950,000)	-	-	-	(400,000,000)
	-	(+4,555,000)	-	(+4,555,000)	-	-	-	-	-	-	-	-	(160,900,000)
<i>Bayley Conservation Fund</i>	-	(+4,555,000)	-	(+4,555,000)	-	-	-	-	-	-	-	-	-
<i>Collier Park Preservation Fund</i>	-	(+500,000)	-	(+500,000)	-	-	-	-	-	-	-	-	-
<i>Fairs and Exposition Fund</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Genetic Disease Testing Fund</i>	-	-	-	-	-	(+1,028,956)	-	(+1,028,956)	-	(+1,129,256)	-	(+1,129,256)	-
<i>Genetic Disease Testing Fund</i>	-	-	-	-	-	-	-	-	-	(-1,416,021)	-	(-1,416,021)	-
<i>State Litter Control Recycling and Resource Recovery Fund</i>	-	-	-	-	-	-	-	-	-	(-2,500,000)	-	(-2,500,000)	-
<i>Driver Training Penalty Assessment Fund</i>	-	(+26,149,767)	-	(+26,149,767)	-	(+39,744,355)	(-2,824,937)	(+2,824,937)	-	(+20,182,196)	-	(+20,182,196)	-
<b>Transfers to Other Funds:</b>													
<i>Assembly Contingent Fund</i>	-	-	(+34,523,636)	(-24,523,636)	-	-	(+27,623,426)	(-27,623,426)	-	-	(+34,695,064)	(-34,695,064)	-
<i>Contingent Funds of the Assembly and Senate</i>	-	-	(+26,692,536)	(-26,692,536)	-	-	(+7,900,000)	(-7,900,000)	-	-	(+10,250,000)	(-10,250,000)	-
<i>Fish and Game Preservation Fund</i>	-	-	(+164,980)	(-164,980)	-	-	(+764,229)	(-764,229)	-	-	(+517,000)	(-517,000)	-
<i>Genetic Disease Testing Fund</i>	-	-	(+678,109)	(-678,109)	-	-	(+3,254,219)	(-3,254,219)	-	-	-	-	-
<i>Natural Disaster Assistance Fund Public Facilities Account</i>	-	-	(+6,500,000)	(-6,500,000)	-	-	-	-	-	-	-	-	-
<i>State Litter Control Recycling and Resource Recovery Fund</i>	-	-	(+9,419,867)	(-9,419,867)	-	-	(+17,192,688)	(-17,192,688)	-	-	(+21,858,898)	(-21,858,898)	-
<i>Senate Contingent Fund</i>	-	-	(+17,011,583)	(-17,011,583)	-	-	-	-	-	-	-	-	-
<b>SPECIAL FUNDS</b>													
General Fund Special Accounts:													
Hotel Facility Use Fees:	2,085,743	-	127,115	-	473,824	-	1,918,516	-	40,112	-	-	-40,112	-
	-	-	-	-	1,484,804	-	-	-	-	-	-	-	-
State Energy Resources Conservation and Development Special Account:	4,166,397	18,218,234	17,058,692	-2,127,446	3,198,493	18,986,038	21,089,412	-1,095,119	-	26,654,705	26,516,415	-138,290	2,807,312
Energy Resources Conservation and Development Commission Reserve Account:	1,987,554	-	137,599	+2,127,446	3,977,401	-	2,066,444	+1,095,119	3,006,076	14,200,000	337,054	+138,290	43,538,708
Emergency Telephone Number Account:	8,608,376	14,068,716	1,181,201	-	21,495,891	14,200,000	1,287,011	-	34,408,880	829,161	5,070,172	-	-
Attorney General Anti-trust Account:	798,313	145,554	642,287	-	301,580	506,436	808,016	-	-	-	829,161	-	-
Park and Recreation Revolving Account:	7,885,900	2,801,058	2,599,806	-	-743,930	4,655,000	17,073,389	-	-4,241,237	5,200,000	-	-958,763	-
	-	-	-	-	8,921,082	-	-	-	-	-	-	-	-
Property Acquisition Law Monies:	412,286	1,121,979	1,172,576	-	361,869	945,000	1,150,000	-	156,689	1,330,000	1,225,000	-	261,689
Motor Vehicle Parking Facilities Monies:	586,016	818,589	693,614	-	710,991	900,432	1,389,818	-	21,605	1,683,920	1,605,535	-	100,000
State Motor Vehicle Insurance Account:	-	4,109,161	851,373	-	3,257,788	1,824,780	1,602,701	-	3,479,867	2,429,972	2,566,332	-	3,443,507
Handicap Compliance Review Special Account:	139,233	124,192	130,825	-	132,600	142,100	132,285	-	142,415	151,800	141,315	-	152,900
Fingerprint Fee:	703,187	2,612,219	2,357,459	-	957,947	2,835,889	2,835,889	-	957,947	2,928,986	2,928,986	-	957,947
Hazardous Waste Control Account:	221,896	1,204,527	622,995	-	803,428	1,354,042	1,200,618	-	958,852	1,489,446	1,912,143	-	534,155
Highway Carriers Uniform Business License Tax Account:	483,407	2,846,005	2,843,523	-	845,889	3,130,000	3,450,000	-	525,889	3,500,000	2,000,000	-	475,889
Subsequent Injuries Money:	-	2,002,527	2,002,527	-	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000	-	-
Standardbred Sires Fund:	184,388	392,662	295,049	-	282,201	740,000	641,603	-	380,598	1,250,000	780,000	-	850,598
Nuclear Planning Assessment Special Account:	-	-	-	-	-	350,000	318,970	-	31,030	669,800	700,830	-	-

## Schedule 4

## SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1978, 1979, 1980, and 1981—Continued

## SPECIAL FUNDS

Fund	Balance available June 30, 1978	Actual income 1978-79	Actual expenditures 1978-79	Transfers between funds	Balance available June 30, 1979	Estimated income 1979-80	Estimated expenditures 1979-80	Transfers between funds	Balance available June 30, 1980	Estimated income 1980-81	Estimated expenditures 1980-81	Transfers between funds	Balance available June 30, 1981
State Transportation Fund:													
Aeronautics Account.....	5,315,000	-109,461	5,293,144	-42,000 } +5,024,926 }	4,895,321	418,000	6,786,835	-22,000 } +5,000,000 }	3,594,486	467,000	7,097,501	-30,000 } +5,100,000 }	1,943,985
State Highway Account.....	318,553,264	85,748,465	520,897,230	-5,086,389 } +483,511,221 } +10,000,000 }	376,505,899	82,110,000	752,420,134	-5,853,300 } +481,672,000 }	282,014,465	69,500,000	673,906,212	-4,782,658 } +490,457,000 }	203,282,595
Motor Vehicle Account.....	93,113,731	424,901,104	366,523,063	+4,676,568 } +12,761,383 } -1,500,000 }	152,753,155	442,715,000	446,150,467	+4,000,000 } +16,060,000 }	47,877,688	456,671,000	453,054,935	+4,000,000 } +17,795,000 }	8,238,753 } +30,000,000 }
Bicycle Lane Account.....	294,084	128,775	537,131	+360,000 }	245,728	120,000	697,164	-100,000 }	28,564	100,000	451,423	360,000 }	37,141
Transportation Planning and Development Account.....	28,273,988	4,720,151	15,753,189	+5,086,389 } +42,000 }	22,367,339	113,187,112	135,987,420	+360,000 } +5,853,300 }	5,444,331	128,746,468	139,138,523	+4,782,658 } +30,000 }	-135,066
Abandoned Railroad Account.....	6,992,121	604,814	417,522	-	7,179,413	240,000	507,590	-	6,911,823	-	3,471,749	-	3,440,074
Transportation Tax Fund:													
Motor Vehicle Fuel Account.....	7,898,115	899,916,074	11,502,434	-12,315,497 } -3,365,000 }	11,838,998	889,800,000	11,736,012	-9,080,000 } -4,390,796 }	10,922,190	905,900,000	11,858,155	-10,070,000 } -3,836,784 }	10,193,251
Highways Users Tax Account.....	-	-	378,981,698	-5,024,926 } -863,767,334 }	-	-	377,578,000	-860,510,000 }	-	-	383,447,000	-875,764,000 }	-
Highways Properties Rental Account.....	4,676,568	-	-	-900,000 }	-	-	-	-900,000 }	-	-	-	-1,500,000 }	-
Motor Vehicle Transportation Tax Account.....	45,717	86,886	-	-14,415 }	147,018	-	-	-360,000 }	147,018	-	-	-360,000 }	147,018
Motor Vehicle License Fee Account.....	84,444,547	619,643,784	570,734,158	+863,767,334 } -483,511,221 }	120,592,790	650,400,000	671,984,178	+860,510,000 }	82,948,612	719,800,000	712,818,267	-17,795,000 }	72,135,345
Feeder Funds:													
Alcoholic Beverage Control Fund.....	9,452,804	14,178,740	14,078,480	-	9,553,064	14,175,000	14,220,000	-	9,508,064	14,175,000	14,360,000	-	9,323,064
Cigarette Tax Fund.....	10,067,095	79,036,113	81,289,831	-	7,813,377	81,500,000	81,500,000	-	7,813,377	83,000,000	83,000,000	-	7,813,377
Other Governmental Cost Funds:													
Abandoned Vehicle Trust Fund.....	1,347,040	216,410	982,702	+1,500,000 }	2,080,748	-	3,580,748	+1,500,000 }	-	-	-	-	238,607
Acqueducts Fund.....	65,342	18,016	71,975	-	179,383	58,895	116,143	-	122,135	237,050	120,578	-	16,758,141
Agriculture Fund.....	13,688,882	21,099,857	19,465,182	+3,365,000 }	15,650,594	22,007,006	26,483,071	+4,390,796 }	15,647,975 } +2,955,313 }	26,300,341	29,109,609	+3,836,784 }	2,872,663
Air Pollution Control Fund.....	1,937,623	468,116	532,559	-	3,037,963	462,400	1,122,497	-	1,213,083	202,000	607,594	-	807,489
Animal Health Technicians Exam Committee Fund.....	17,383	64,626	37,978	-	44,031	58,450	55,787	-	46,694	64,795	60,280	-	51,209
Architecture Public Building Fund, School Building Program.....	770,738	1,381,145	1,856,795	-	295,088	1,367,500	1,605,135	-	57,453	1,697,482	1,704,935	-	-
Architecture Public Building Fund, Hospital Building Account.....	1,823,728	1,325,402	1,680,000	-	1,469,130	1,547,011	1,839,228	-	1,176,913	1,810,002	1,967,973	-	1,018,942
Assembly Contingent Fund.....	2,202,480	-	23,553,701	+24,523,636 }	3,172,415	-	30,351,895	+27,623,426 }	443,946	-	34,789,010	+34,695,064 }	350,000
Contingent Funds of the Assembly and Senate.....	26,968,536	-	-24,523,636 }	+39,921,700 }	5,291,077	-	-21,623,426 }	+7,900,000 }	3,609,977	-	-34,695,064 }	+10,250,000 }	2,419,977
Automotive Repair Fund.....	2,964,663	3,570,123	13,463,372	-	34,906,623	-	23,481,100	-	21,006,623	-	32,446,623	-	65,463
Bagley Conservation Fund.....	35,339,495	583	9,969,472	-	2,789,100	3,212,000	4,438,265	-	1,562,835	3,212,000	4,709,372	-	3,376,235
Bagley Conservation Fund, State Park Highway Account.....	200,265	-	982,636	-4,555,000 }	10,718,326 }	-	16,284,697	+900,000 }	4,530,909	-	1,154,674	-265	-



# Schedule 4 SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1978, 1979, 1980, and 1981—Continued

Fund	Balance available June 30, 1978	Actual income 1978-79	Actual expenditures 1978-79	Transfers between funds	Balance available June 30, 1979	Estimated income 1979-80	Estimated expenditures 1979-80	Transfers between funds	Balance available June 30, 1980	Estimated income 1980-81	Estimated expenditures 1980-81	Transfers between funds	Balance available June 30, 1981
Banking Fund.....	1,729,328	4,768,101	3,996,936	-	2,500,493	4,785,512	4,980,375	-	2,305,630	4,618,000	5,413,989	-	1,509,641
California Environmental License Plate Fund.....	1,330,117	7,829,251	7,041,865	-	2,117,503	10,864,800	12,074,554	-	907,749	12,936,600	12,987,551	-	1,256,798
California Health Facilities Commission Fund.....	228,954	1,835,918	1,616,016	-	448,856	2,017,000	2,085,758	-	380,098	2,282,000	2,100,217	-	561,881
California Water Fund.....	15,702,091	27,262,882	37,283,481	-	5,681,492	27,415,000	25,111,400	-	7,985,092	27,675,000	25,111,400	-	10,548,692
Capital Outlay Fund for Public Higher Education.....	64,663,529	72,071,185	69,673,604	-	62,417,837	159,267,040	46,127,053	-	180,207,097	77,838,380	47,859,700	-	210,185,077
Chiropractic Examiners Fund.....	68,181	358,525	282,751	-	143,555	395,031	351,445	-	187,541	423,618	367,756	-	243,403
Collection Agency Fund.....	5,242	314,447	7,844,218	-	96,612	440,456	357,283	-	179,785	508,110	452,376	-	235,519
Collier Park Preservation Fund.....	6,935,035	7,021,057	7,844,218	(-500,000)	6,841,650	7,000,000	13,326,725	-	-714,851	-	-	+714,851	-
Construction Inspectors Registration Board Fund.....	49,012	33,351	13,824	-	68,539	42,600	58,352	-	52,787	144,400	124,769	-	72,418
Community College Credentials Fund.....	-	38,1082	347,493	-	33,389	386,220	416,809	-	3,000	386,220	389,220	-	-
Corrections Training Fund.....	-	-	-	-	-	-	-	-	-	6,675,000	3,000,000	-	3,675,000
Bureau of Employment Agencies Fund.....	554,071	482,616	311,651	-	725,036	221,560	342,619	-	603,977	221,560	416,604	-	408,933
Department of Employment Development Contingent Fund.....	617,296	9,828,017	9,445,313	-	1,161,000	11,161,000	1,000,000	-	1,000,000	13,061,000	13,061,000	-	1,000,000
Developmental Disabilities Program Development Fund.....	905,046	1,626,524	1,542,926	-	988,644	1,248,848	1,620,400	-	617,092	1,612,800	1,620,400	-	609,492
Driver Training Penalty Assessment Fund.....	10,705,241	28,753,181	-	(-26,149,767)	13,308,655	30,975,000	539,300	(-39,744,355)	-	26,700,000	1,775,145	(-20,182,196)	742,659
Electronic and Appliance Repair Fund.....	381,174	691,200	655,741	-	416,633	702,600	728,110	-	391,123	702,600	751,801	-	341,922
Energy and Resources Fund.....	-	-	15,951,985	-	6,803,031	-	21,607,627	(-1,028,956)	1,575,373	73,838,280	24,609,830	(-1,129,256)	49,228,650
Far and Exposition Fund.....	9,153,246	13,601,770	-	-	17,408,925	29,000,000	35,231,820	(-1,028,956)	1,575,373	18,451,936	17,322,680	(-1,129,256)	1,575,373
Financial Aid to Local Agencies Fund.....	-	-	-	-	-	31,894,600	-	(-1,028,956)	6,990,262	63,000,000	36,032,001	(+517,000)	3,662,461
Fish and Game Preservation Fund.....	6,677,410	32,218,836	29,497,973	(+164,980)	9,563,253	29,000,000	35,231,820	(+764,229)	-	63,000,000	36,032,001	(+517,000)	-
Genetic Disease Testing Fund.....	-	-	-	(+678,109)	-	-	3,254,219	(+3,254,219)	-	8,625,000	7,208,979	(-1,416,021)	-
Geology and Geophysics Fund.....	136,909	168,882	95,812	-	209,979	18,125	114,862	-	113,242	161,735	120,546	-	154,431
Hearing Aid Dispenser's Fund.....	23,137	80,848	67,155	-	36,830	95,125	81,921	-	50,034	96,605	109,082	-	37,557
Indemnity Fund.....	569,237	2,961,376	446,797	-	3,083,816	2,060,000	2,346,869	-	2,796,947	6,060,000	7,633,349	-	1,223,598
Insurance Commissioner's Regulatory Trust Fund.....	-	156,100	75,202	-	80,898	269,400	350,298	-	-	460,157	460,157	-	-
Natural Disaster Assistance Fund.....	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Facilities Account.....	755,611	516,715	1,141,952	(+6,500,000)	6,628,374	576,669	2,500,000	-	4,705,043	409,339	1,250,000	-	3,864,382
Street and Highway Account.....	17,678,262	1,855,520	1,225,047	-	18,308,635	1,592,851	1,250,000	-	18,651,486	1,622,679	1,500,000	-	18,774,165
Nurses Registry Fund.....	36,886	30,563	13,645	-	53,604	13,965	21,897	-	45,872	13,965	25,377	-	34,460
Nursing Home Administrator's State License Examining Board Fund.....	39,336	276,126	113,885	-	201,577	59,300	137,878	-	122,999	293,700	203,290	-	213,409
Off-Highway License Fee Fund.....	376,669	437,290	552,310	-	261,649	455,000	420,000	-	296,649	455,000	460,000	-	291,649
Off-Highway Vehicle Fund.....	16,191,200	2,536,748	4,807,533	+12,315,497	12,011,438	1,690,000	27,524,680	+9,080,000	9,481,232	1,750,000	1,590,056	+10,070,000	19,711,176
Osteopathic Examiners Contingent Fund.....	75,112	206,751	186,111	-	14,224,434	209,920	281,208	-	24,464	227,400	237,543	-	14,321
Peace Officers Training Fund.....	1,662,397	14,219,728	13,029,561	-	2,852,564	14,000,728	14,398,653	-	2,453,911	14,000,000	15,379,439	-	1,074,472
Physicians Assistants Fund.....	63,253	79,655	64,400	-	78,508	192,020	90,851	-	179,677	76,065	94,563	-	161,179
Pilot Commissioners Special Fund.....	117,239	43,729	36,274	-	124,694	45,138	59,163	-	110,669	43,590	61,251	-	93,368
Professional Forester Registration Fund.....	104,572	44,688	49,072	-	100,188	47,000	89,790	-	57,398	47,000	68,900	-	35,498
Professions and Vocations Funds:													
Accountancy Fund.....	138,499	1,711,332	1,041,536	-	808,295	1,008,235	1,202,836	-	613,694	1,040,440	1,291,025	-	363,109
Board of Architectural Examiners Fund.....	546,497	201,903	382,961	-	365,439	1,343,934	588,778	-	1,120,595	588,778	613,410	-	808,193
Board of Barber Examiners Fund.....	566,027	159,324	395,384	-	349,967	970,604	553,568	-	767,003	162,366	360,527	-	360,527
Cemetery Fund.....	-2,645	154,911	148,196	-	180,970	180,970	171,868	-	12,602	181,920	176,465	-	18,057
Contractors' License Fund.....	8,300,757	4,405,906	7,414,181	-	5,292,482	10,997,050	8,898,501	-	7,391,031	11,347,175	9,308,447	-	9,429,759
Board of Cosmetology Contingent Fund.....	1,134,221	3,420,485	1,492,883	-	3,061,823	787,476	1,456,949	-	2,992,350	3,492,418	1,679,389	-	4,205,779
Dentistry Fund.....	275,584	1,524,291	1,187,739	-	662,136	1,439,735	1,154,665	-	947,206	1,262,585	1,052,306	-	1,157,483
Fabric Care Fund.....	573,525	668,097	418,288	-	823,334	348,650	502,386	-	565,798	1,089,450	456,636	-	1,198,707
Federal Directors and Embalmers Fund.....	341,142	358,619	284,974	-	414,787	368,650	377,095	-	411,342	368,650	414,414	-	365,578
Bureau of Home Furnishings Fund.....	300,030	1,966,382	781,027	-	1,485,285	222,080	903,588	-	803,777	1,962,427	936,069	-	1,850,135
Board of Landscape Architects Fund.....	83,717	41,354	77,564	-	47,307	194,805	113,785	-	128,527	46,705	93,152	-	82,080

## SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1978, 1979, 1980, and 1981—Continued

Fund	Balance available June 30, 1978	Actual income 1978-79	Actual expenditures 1978-79	Transfers between funds	Balance available June 30, 1979	Estimated income 1979-80	Estimated expenditures 1979-80	Transfers between funds	Balance available June 30, 1980	Estimated income 1980-81	Estimated expenditures 1980-81	Transfers between funds	Balance available June 30, 1981
Continuing Fund of the Board of Medical Quality Assurance	8,649,801	6,114,188	6,156,882	-	8,607,107	8,203,963	8,320,086	-	8,490,984	8,267,774	8,882,869	-	7,877,889
Physical Therapy Fund	387,874	89,723	139,205	-	338,392	212,800	163,976	-	387,216	75,945	171,055	-	292,106
Registered Nursing Fund	411,990	2,041,925	1,936,311	-	517,604	1,984,610	2,110,270	-	517,944	2,018,273	2,249,644	-	160,573
Optometry Fund	525,483	219,314	182,018	-	562,779	220,916	227,275	-	556,420	233,551	233,551	-	553,405
Pharmacy Board Contingent Fund	332,265	984,660	1,241,826	-	474,899	1,328,130	1,399,781	-	403,248	1,330,765	1,443,700	-	290,313
Private Investigator and Adjuster Fund	58,249	592,784	601,632	-	48,401	1,169,150	828,181	-	390,570	755,850	874,512	-	271,908
Professional Engineers Fund	2,917,209	1,625,142	1,232,458	-	3,309,893	1,059,998	1,415,450	-	2,954,441	962,716	1,317,899	-	2,599,258
Shortland Reporters Fund	114,226	115,260	85,445	-	144,041	54,990	100,000	-	98,431	118,530	104,718	-	112,663
Behavioral Science Examiners Fund	531,496	236,280	259,124	-	508,652	537,465	324,227	-	721,890	232,765	336,517	-	61,138
Structural Pest Control Fund	1,062,651	1,724,378	1,060,860	-	1,726,169	1,899,874	1,230,080	-	2,395,963	1,278,998	1,278,998	-	3,193,395
Tax Preparers Fund	919,823	211,554	234,227	-	917,150	98,195	134,408	-	880,937	101,445	138,467	-	843,915
Board of Veterinary Examiners Contingent Fund	265,587	93,161	255,535	-	103,213	555,045	317,946	-	340,312	140,325	345,118	-	135,519
Vocational Nurse and Psychiatric Technician Examiners Fund (Vocational Nurse)	21,296	1,211,328	1,005,878	-	226,746	1,151,066	1,154,066	-	223,746	1,151,100	1,192,618	-	182,228
Vocational Nurse and Psychiatric Technician Examiners Fund (Psychiatric Technicians)	105,464	217,663	224,238	-	98,889	313,420	261,477	-	150,832	277,285	268,236	-	159,881
Real Estate Fund	9,873,400	10,288,716	9,355,771	-	10,806,345	10,692,500	12,260,298	-	9,238,547	10,692,500	12,692,024	-	7,239,023
Savings and Loan Inspection Fund	903,995	5,530,520	5,336,325	-	1,098,190	5,772,342	6,524,950	-	345,582	6,556,000	6,565,874	-	335,708
School Fund	1,113,698	17,955,668	17,718,026	-	1,351,340	20,730,000	22,081,340	-	-	23,665,000	23,665,000	-	-
School Building Safety Fund	1,202,344	708,813	1,361,263	-	349,894	976,409	1,526,803	-	-	1,200,000	1,200,000	-	-
Senate Contingent Fund	1,126,551	-	14,289,639	(+ 17,011,583)	3,848,495	-	18,117,817	(+ 17,192,188)	2,923,366	-	22,363,331	(+ 21,858,898)	2,418,933
Speech Pathology and Audiology Examining Committee Fund	291,000	64,481	78,955	-	276,526	146,655	98,543	-	324,638	62,915	103,380	-	284,173
State Bicycle License & Registration Fund	15,552	53,529	69,081	-	-	79,621	79,621	-	78,579	88,908	88,908	-	-
State Dental Auxiliary Fund	187,317	589,608	9,419,867	(+ 9,419,867)	776,925	13,848,275	11,760,163	(- 2,824,937)	40,100	13,981,200	11,471,000	(- 2,500,000)	297,463
State Litter Control Recycling, and Resource Recovery Fund	-	-	-	-	-	-	2,824,937	-	-	7,000,000	2,500,000	-	50,300
State Park and Recreation Fund	-	-	-	-	-	-	-	-	-	-	8,727,091	-	57,198
Strong Motion Instrument Special Fund	810,322	1,047,181	877,703	-	979,800	950,000	1,186,522	-	743,278	950,000	1,472,581	-	220,697
Teacher Credentials' Fund	2,186,587	2,266,318	2,791,646	-	1,661,259	2,544,955	3,429,443	-	776,411	2,969,158	3,448,424	-	297,145
Transportation Rate Fund	5,392,181	11,607,536	8,770,259	-	8,229,458	10,228,204	10,319,371	-	8,138,291	10,471,613	10,800,755	-	7,809,149
Vehicle Inspection Fund	3,318,136	2,396,508	1,266,273	-	1,130,235	12,700,000	13,101,011	-	729,224	13,900,000	13,957,383	-	671,841
Wildlife Restoration Fund	-	1,121,292	320,334	-	4,119,094	1,110,000	3,246,847	-	1,982,247	1,070,000	2,412,611	-	639,636
Reserve for Contingencies and Emergencies	-	-	-	-	-	-	1,385,401	-	-	-	1,500,000	-	-
Allocation for Employee Compensation	-	-	-	-	-	-	31,346,469	-	-	-	70,839,000	-	-
Augmentation for Price Increase	-	-	-	-	-	-	1,819,714	-	-	-	2,919,000	-	-
Augmentation for Implementation of the Office of Administrative Law	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-
TOTALS, SPECIAL FUNDS	\$897,672,749	\$2,497,896,255	\$2,297,835,101	-	\$1,092,733,903	\$2,788,283,837	\$3,045,985,362	-	\$835,432,378	\$2,984,589,256	\$3,099,195,200	-	\$170,826,434
GRAND TOTALS	\$4,835,421,709	\$17,711,399,410	\$18,548,609,507	-	\$3,998,211,612	\$20,569,294,141	\$21,751,957,148	-	\$2,815,548,605	\$22,346,416,860	\$23,847,597,583	-	\$1,314,367,882

<sup>1</sup> Reserve for unencumbered balance of continuing appropriations.<sup>2</sup> Federal Revenue Sharing Fund—Cash.<sup>3</sup> Reserve for future capital outlay needs.<sup>4</sup> Reserve for contingencies.<sup>5</sup> Invested in Agriculture Building Fund.<sup>a</sup> Reserve for economic uncertainties.



## Schedule 5

## STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY

	June 30, 1978		June 30, 1979			
	Due from Surplus Money Investment Fund		Due from Surplus Money Investment Fund			
	Cash	Securities	Totals	Cash	Securities	Totals
NONGOVERNMENTAL COST FUNDS						
Antioch Toll Revenue Fund.....	-	-	-	\$103,376	-	\$103,376
Public Service Enterprise Funds						
California Housing Finance Fund.....	\$3,900	\$146,635,749	\$212,479,049	\$3,819	275,570,194	\$140,575,400
California Water Resources Development Bond Fund .....	100,719	-	19,141,719	101,406	-	28,512,000
Carquinez Stratts Bridges Construction Fund .....	1,029	-	13,029	475	-	10,000
Central Valley Water Project Construction Fund .....	92,014	32,991,273	105,633,287	94,430	4,995,405	104,426,000
Central Valley Water Project Revenue Fund .....	150,532	-	8,619,032	137,855	-	8,618,000
Compensation Insurance Fund.....	500,060	839,369,720	869,804,780	499,176	1,025,563,064	49,688,000
Harbor Bond Sinking Fund .....	1,102,969	-	1,102,969	-	-	-
Harbors and Watercraft Revolving Fund .....	402,388	-	29,415,388	415,794	-	27,543,000
India Basin Sinking Fund .....	1,740	-	1,740	1,088,523	-	1,088,523
Health Facility Construction Loan Insurance Fund .....	557	-	4,104,557	1,039	-	6,044,000
New Antioch Bridge Construction Fund .....	4,731	9,041,320	19,969,051	4,106	7,401,084	5,036,000
San Diego-Coronado Bridge Construction Fund .....	4,620	-	1,166,620	9,453	-	747,000
San Francisco-Oakland Bay Bridge Construction Fund ..	842	-	4,842	264	-	2,000
San Francisco-Oakland Bay Bridge Toll Revenue Fund..	12,432	-	66,432	16,087	-	83,000
San Francisco Seawall Sinking Fund No. 2 .....	133,040	-	133,040	294,840	-	-
San Francisco Seawall Sinking Fund No. 3 .....	166,800	-	166,800	-	-	-
Small Craft Harbor Bond Fund .....	28	-	33,028	561	-	32,000
Small Craft Harbor Improvement Fund .....	10,841	-	1,358,841	9,677	-	1,450,000
State Coastal Conservancy Fund .....	105,372	-	105,372	1,436,073	-	1,436,073
State University and Colleges Continuing Education Revenue Fund .....	17,632	-	5,271,632	50,123	-	6,751,000
State University and Colleges Dormitory Building Maintenance and Equipment Reserve Fund .....	16,069	-	4,426,069	23,518	-	4,666,000
State University and Colleges Dormitory Construction Fund .....	788,295	1,300,000	7,850,595	337,794	1,218,440	8,861,000
State University and Colleges Dormitory Interest and Redemption Fund .....	25,157	-	14,200,157	20,526	-	13,731,000
State University and Colleges Dormitory Revenue Fund ..	583,509	-	26,078,509	680,946	-	23,071,000
State University and Colleges Facilities Revenue Fund ..	1,187	-	177,187	831	-	190,831
State University and Colleges Parking Revenue Fund .....	2,480	-	1,008,480	1,345	-	1,156,000
Toll Bridge Authority Revolving Fund .....	50,000	-	50,000	50,000	-	50,000
Toll Bridge Construction Fund .....	2,701	-	60,726,701	2,873	-	61,870,000
Unemployment Compensation Disability Fund .....	9,804	4,993,625	377,129,429	9,520	578,061,000	578,061,000
Uninsured Employers Fund .....	2,579,509	-	2,579,509	6,853,344	-	6,853,344
Indemnity—Veterans Fund .....	714	-	1,766,314	272	-	1,801,872
Veterans Farm and Home Building Fund of 1943 .....	99,942	-	27,125,942	99,754	-	177,911,754
Vincent Thomas Bridge Construction Fund .....	1,233	-	539,233	1,056	-	585,056
Vincent Thomas Bridge Toll Revenue Fund .....	-	-	-	339	-	240,339
Working Capital and Revolving Funds						
Agriculture Building Fund .....	162,995	-	162,995	58,215	-	58,215
Architecture Revolving Fund .....	116,518,328	-	116,518,328	174,372,604	-	174,372,604
Ballot Paper Revolving Fund .....	132,533	-	132,533	441,052	-	441,052
California Industries for the Blind Manufacturing Fund ..	18,353	-	18,353	18,353	-	18,353
Community College District Organization Revolving Fund ..	140,500	-	140,500	177,000	-	177,000
Correctional Industries Revolving Fund .....	2,157,989	-	2,157,989	2,008,076	-	2,008,076
County Formation Revolving Fund .....	-	-	-	242,041	-	242,041
Emergency Revolving Fund .....	1,037,673	-	1,037,673	554,399	-	554,399
General Obligation Bond Expense Revolving Fund .....	70,283	-	70,283	73,517	-	73,517
Health and Welfare Agency Data Center Revolving Fund ..	-	-	-	567,045	-	567,045

**STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—Continued**B-21





## Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID<sup>1</sup> GRANTED TO  
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS  
1978-79, 1979-80, AND 1980-81**

*State Operations*

## LEGISLATIVE/JUDICIAL/EXECUTIVE

Executive:	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
Secretary for Business and Transportation .....	\$122,808	\$207,000	\$100,000
Office for Citizen Initiative and Voluntary Action .....	—	25,000	25,000
Southwest Border Regional Commission .....	171,369	162,435	178,679
Office of Planning and Research .....	1,148,406	2,495,307	2,286,794
Office of Emergency Services .....	1,773,190	2,180,950	1,853,391
Lieutenant Governor .....	201,203	105,356	—
Department of Justice .....	1,837,619	3,019,744	3,842,685
State Controller .....	429,999	690,875	779,465
Totals, Executive .....	\$5,684,594	\$8,886,667	\$9,066,014
<b>TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE .....</b>	<b>\$5,684,594</b>	<b>\$8,886,667</b>	<b>\$9,066,014</b>

## STATE AND CONSUMER SERVICES

Fair Employment and Housing .....	—	\$2,062,449	\$2,809,770
State Fire Marshal .....	\$4,542	17,000	17,000
Department of General Services .....	98,992	100,000	100,000
Intergovernmental Personnel Act Advisory Council .....	1,063,164	680,306	677,830
State Personnel Board .....	121,304	24,488	—
Department of Veterans Affairs:			
Veterans' Home of California .....	5,209,390	5,694,120	5,290,200
<b>TOTALS, STATE AND CONSUMER SERVICES .....</b>	<b>\$6,497,392</b>	<b>\$8,578,363</b>	<b>\$8,894,800</b>

## BUSINESS AND TRANSPORTATION

Business:			
Department of Economic and Business Development .....	\$115,975	\$161,258	\$176,483
Department of Housing and Community Development .....	247,858	327,160	318,215
Totals, Business .....	\$363,833	\$488,418	\$494,698
Transportation:			
Department of Transportation:			
Transportation Planning Program .....	\$125,000	—	—
Mass Transportation Program .....	384,177	\$1,481,310	\$1,505,860
Aeronautics Program .....	35,883	109,000	—
Highway Transportation .....	9,741,826	85,500,000	86,467,947
Totals, Department of Transportation .....	\$10,286,886	\$87,090,310	\$87,973,807
Office of Traffic Safety .....	\$1,052,700	\$15,150,691	\$6,000,000
Department of California Highway Patrol .....	1,897,928	3,553,153	669,948
Department of Motor Vehicles .....	109,851	126,626	—
Totals, Transportation .....	\$13,347,365	\$105,920,780	\$94,643,755
<b>TOTALS, BUSINESS AND TRANSPORTATION .....</b>	<b>\$13,711,198</b>	<b>\$106,409,198</b>	<b>\$95,138,453</b>

## RESOURCES

State Energy Resources Conservation and Development Commission ..	\$4,697,080	\$6,483,866	\$6,929,108
Solid Waste Management Board .....	1,968,432	3,097,453	3,657,161
Air Resources Board .....	1,327,500	2,676,259	1,800,920
Department of Conservation .....	612,856	686,105	378,741
Department of Forestry .....	2,147,544	2,942,165	1,524,059
State Lands Commission .....	169,612	75,000	75,000
Department of Fish and Game .....	6,890,110	9,090,984	9,948,369
Department of Boating and Waterways .....	158,066	405,884	243,542
California Coastal Commission .....	1,906,387	4,965,202	4,047,580
Department of Parks and Recreation .....	2,456,309	2,586,195	1,940,598
San Francisco Bay Conservation and Development Commission .....	485,573	—	—
Department of Water Resources .....	1,119,796	1,242,300	1,460,700
State Water Resources Control Board .....	10,517,200	12,899,529	10,830,716
<b>TOTALS, RESOURCES .....</b>	<b>\$34,456,465</b>	<b>\$47,150,942</b>	<b>\$42,836,494</b>

<sup>1</sup> Excludes Federal Revenue Sharing funds. These moneys are held in trust until appropriated by the Legislature and treated as General Fund revenue and expenditures.



## Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO  
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS  
1978-79, 1979-80, AND 1980-81—Continued**

	<i>Actual 1978-79</i>	<i>Estimated 1979-80</i>	<i>Estimated 1980-81</i>
<b>HEALTH AND WELFARE</b>			
State Council on Developmental Disabilities .....	—	\$3,292,179	\$3,270,116
Office of Statewide Health Planning and Development .....	\$2,589,027	3,020,003	3,037,488
Department of Aging .....	51,031,670	63,529,563	66,389,223
Department of Alcohol and Drug Programs .....	1,704,761	3,255,296	3,086,634
Department of Health Services .....	77,591,277	110,307,896	137,990,073
Department of Developmental Services:			
General Activities .....	634,355	712,195	712,195
Department of Mental Health:			
General Activities .....	1,218,894	1,705,362	1,350,000
Employment Development Department .....	1,535,755,069	1,640,318,375	1,817,901,418
Department of Rehabilitation .....	87,726,817	97,462,125	96,968,940
Department of Social Services .....	58,774,358	63,080,240	66,231,866
<b>TOTALS, HEALTH AND WELFARE</b> .....	<b>\$1,817,026,228</b>	<b>\$1,986,683,234</b>	<b>\$2,196,937,953</b>
<b>EDUCATION</b>			
Education—K thru 12:			
Department of Education:			
General Activities .....	\$22,609,500	\$34,286,427	\$30,158,126
Special Schools for the Handicapped .....	—	182,949	188,164
Division of Libraries .....	848,335	1,090,984	967,578
Totals, Department of Education .....	<u>\$23,457,835</u>	<u>\$35,560,360</u>	<u>\$31,313,868</u>
Advisory Council on Vocational Education .....	\$167,642	\$177,085	\$176,353
Commission for Teacher Preparation and Licensing .....	190,081	170,000	20,000
Totals, Education—K thru 12 .....	<u>\$23,815,558</u>	<u>\$35,907,445</u>	<u>\$31,510,221</u>
Higher Education:			
Postsecondary Education Commission .....	\$1,603,910	\$1,679,021	\$1,517,572
University of California .....	1,109,694,666	1,118,594,585	1,140,299,585
Hastings College of Law .....	1,049,507	897,170	897,170
California State University and Colleges .....	81,981,025	92,641,128	94,494,386
California Maritime Academy .....	788,808	764,311	695,876
Student Aid Commission .....	10,266,372	12,429,900	12,429,900
Totals, Higher Education .....	<u>\$1,205,384,288</u>	<u>\$1,227,006,115</u>	<u>\$1,250,334,489</u>
<b>TOTALS, EDUCATION</b> .....	<b>\$1,229,199,846</b>	<b>\$1,262,913,560</b>	<b>\$1,281,844,710</b>
<b>CORRECTIONAL PROGRAMS</b>			
General Administration:			
Department of Corrections .....	\$221,600	\$184,852	\$69,979
Department of the Youth Authority .....	460,385	620,587	536,313
Totals, General Administration .....	<u>\$681,985</u>	<u>\$805,439</u>	<u>\$606,292</u>
<b>TOTALS, CORRECTIONAL PROGRAMS</b> .....	<b>\$681,985</b>	<b>\$805,439</b>	<b>\$606,292</b>
<b>GENERAL GOVERNMENT</b>			
General Administration:			
Department of Food and Agriculture .....	\$1,888,897	\$2,931,154	\$2,797,095
Department of Industrial Relations .....	11,980,153	14,034,486	13,866,167
California Arts Council .....	665,578	930,000	945,000
Military Department .....	128,463,605	135,886,681	140,745,891
Public Utilities Commission .....	118,502	427,511	413,329
Office of Criminal Justice Planning .....	12,127,366	12,937,943	10,761,995
Administration and Payment of Tort Liability Claims .....	8,931	—	—
Totals, General Administration .....	<u>\$155,253,032</u>	<u>\$167,147,775</u>	<u>\$169,529,477</u>
Miscellaneous:			
Legislative Claims .....	\$36,514	\$50,919	—
<b>TOTALS, GENERAL GOVERNMENT</b> .....	<b>\$155,289,546</b>	<b>\$167,198,694</b>	<b>\$169,664,477</b>
<b>TOTALS, STATE OPERATIONS</b> .....	<b>\$3,262,547,254</b>	<b>\$3,588,626,097</b>	<b>\$3,804,854,193</b>

**Schedule 6**  
**COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO**  
**THE STATE OF CALIFORNIA FOR THE FISCAL YEARS**  
**1978-79, 1979-80, AND 1980-81—Continued**

*Capital Outlay*

	<i>Actual 1978-79</i>	<i>Estimated 1979-80</i>	<i>Estimated 1980-81</i>
STATE AND CONSUMER AND SERVICES			
Department of General Services .....	\$918,193	\$4,754,771	-
BUSINESS AND TRANSPORTATION			
Transportation:			
Department of Transportation:			
Highway Transportation.....	\$397,591,277	\$410,772,233	\$393,094,000
RESOURCES			
Department of Fish and Game .....	\$2,640,400	-	-
Wildlife Conservation Board .....	1,451,271	-	-
California Coastal Conservancy.....	15,000	-	-
Department of Parks and Recreation .....	2,294,624	\$4,684,267	\$2,508,975
Division of Exposition and State Fair .....	449,976	2,000,349	-
Department of Water Resources.....	30,512	-	-
TOTALS, RESOURCES .....	\$6,881,783	\$6,684,616	\$2,508,975
HEALTH AND WELFARE			
Department of Developmental Services .....	\$779,176	\$2,024,628	-
Department of Mental Health .....	32,939	47,179	-
Employment Development Department .....	- 160,003	1,053,068	- \$452,767
Department of Rehabilitation .....	153,037	56,900	334,080
Department of Social Services .....	77,333	-	83,500
TOTALS, HEALTH AND WELFARE .....	\$882,482	\$3,181,775	- \$35,187
EDUCATION			
Higher Education:			
University of California .....	\$1,536,056	\$2,989,367	\$1,848,000
Hastings College of Law .....	1,053,900	2,778,626	-
California State University and Colleges .....	1,968,438	325,420	-
California Maritime Academy .....	390,769	14,631	-
Totals, Higher Education .....	\$4,949,163	\$6,108,044	\$1,848,000
TOTALS, EDUCATION.....	\$4,949,163	\$6,108,044	\$1,848,000
CORRECTIONAL PROGRAMS			
General Administration:			
Department of Corrections .....	\$1,073,126	\$570,356	-
Department of the Youth Authority .....	447,374	371,108	-
Totals, General Administration .....	\$1,520,500	\$941,464	-
TOTALS, CORRECTIONAL PROGRAMS .....	\$1,520,500	\$941,464	-
GENERAL GOVERNMENT			
General Administration:			
Military Department .....	\$2,123,014	\$960,000	\$1,815,000
TOTALS, CAPITAL OUTLAY.....	\$414,866,412	\$433,402,903	\$399,230,788

*Local Assistance*

LEGISLATIVE/JUDICIAL/EXECUTIVE			
Executive:			
Office of Planning and Research.....	\$3,371,655	\$494,000	\$500,000
Office of Emergency Services.....	41,455,848	52,697,864	52,909,913
Totals, Executive .....	\$44,827,503	\$53,191,864	\$53,409,913
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE .....	\$44,827,503	\$53,191,864	\$53,409,913
STATE AND CONSUMER SERVICES			
Intergovernmental Personnel Act Advisory Council .....	\$489,458	\$883,694	\$846,170
BUSINESS AND TRANSPORTATION			
Business:			
Department of Economic and Business Development .....	\$426,587	\$2,262,000	\$1,924,000
Department of Housing and Community Development.....	3,634,951	10,482,971	5,300,000
Totals, Business .....	\$4,061,538	\$12,744,971	\$7,224,000
Transportation:			
Department of Transportation:			
Transportation Planning Program.....	\$4,679,720	\$7,621,102	\$4,000,000
Highway Transportation.....	140,426,692	181,913,000	188,021,300
Totals, Department of Transportation .....	\$145,106,412	\$189,534,102	\$192,021,300
Office of Traffic Safety .....	7,512,928	21,471,273	9,000,000
Totals, Transportation .....	\$152,619,340	\$211,005,375	\$201,021,300
TOTALS, BUSINESS AND TRANSPORTATION .....	\$156,680,878	\$223,750,346	\$208,245,300



**Schedule 6**  
**COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO**  
**THE STATE OF CALIFORNIA FOR THE FISCAL YEARS**  
**1978-79, 1979-80, AND 1980-81—Continued**

RESOURCES	Actual 1978-79	Estimated 1979-80	Estimated 1980-81
California Coastal Commission .....	—	\$4,510,021	\$1,345,000
Department of Parks and Recreation .....	\$21,793,760	8,649,600	22,939,847
<b>TOTALS, RESOURCES</b> .....	<b>\$21,793,760</b>	<b>\$13,159,621</b>	<b>\$24,284,847</b>
<b>HEALTH AND WELFARE</b>			
Department of Alcohol and Drug Programs:			
Alcoholism Program .....	\$4,817,334	\$4,933,910	\$5,244,436
Narcotics and Drug Abuse Program .....	15,753,190	17,478,303	26,022,036
Totals, Department of Alcohol and Drug Programs .....	\$20,570,524	\$22,412,213	\$31,266,472
Department of Health Services:			
Medical Assistance Program .....	\$1,395,118,826	\$1,590,235,103	\$1,795,786,918
Price and Provider Rate Increase .....	—	—	64,979,100
Public Health Services for Local Agency .....	21,617,702	17,143,970	18,755,341
California Children Services .....	4,642,700	4,704,700	5,470,870
Totals, Department of Health Services .....	\$1,421,379,228	\$1,612,083,773	\$1,884,992,229
Department of Developmental Services:			
Developmental Disabilities Program .....	545,266	—	—
Department of Social Services:			
AFDC Grants .....	\$860,448,298	\$1,035,120,200	\$1,289,749,100
Special Adult Programs .....	13,929,665	35,826,600	69,575,000
Special Social Service Programs .....	284,036,177	329,407,589	391,969,339
Special Programs .....	17,477,270	—	—
County Administration .....	197,660,823	211,722,432	227,724,900
Totals, Department of Social Services .....	\$1,373,552,233	\$1,612,076,821	\$1,979,018,339
<b>TOTALS, HEALTH AND WELFARE</b> .....	<b>\$2,816,047,251</b>	<b>\$3,246,572,807</b>	<b>\$3,895,277,040</b>
<b>EDUCATION</b>			
Education—K thru 12:			
Department of Education:			
Educationally Deprived Children .....	—	\$252,316,422	\$249,331,833
Educationally Disadvantaged Youth Program .....	\$228,104,983	—	—
Migrant Education .....	33,153,341	46,724,292	43,210,360
Educational Improvement for the Handicapped .....	47,772,387	82,864,484	102,808,330
Adult and Vocational Education .....	49,388,317	54,967,321	52,334,389
Career Education Incentive Act .....	—	1,515,033	1,537,838
Child Development .....	457,000	457,000	457,000
Instructional Support—Federal .....	36,003,069	41,580,434	40,761,922
Child Nutrition .....	249,615,443	281,939,516	296,205,828
Assistance to Public Libraries .....	4,198,652	5,564,914	4,694,652
Totals, Department of Education .....	\$648,693,192	\$767,929,416	\$791,342,152
Totals, Education—K thru 12 .....	\$648,693,192	\$767,929,416	\$791,342,152
<b>TOTALS, EDUCATION</b> .....	<b>\$648,693,192</b>	<b>\$767,929,416</b>	<b>\$791,342,152</b>
<b>GENERAL GOVERNMENT</b>			
General Administration:			
Financial Assistance to Local Fairs .....	\$120,000	—	—
Office of Criminal Justice Planning .....	35,151,499	\$35,917,651	\$27,945,781
Totals, General Administration .....	\$35,271,499	\$35,917,651	\$27,945,781
Shared Revenues:			
Federal Receipts From Flood Control Lands .....	\$283,594	\$285,000	\$290,000
Federal Receipts From Forest Reserves .....	49,613,260	50,000,000	50,000,000
Federal Receipts From Grazing Land .....	151,427	160,000	160,000
Federal Potash Lease Rentals for General Government .....	1,381,828	1,500,000	1,500,000
Totals, Shared Revenues .....	\$51,430,109	\$51,945,000	\$51,950,000
<b>TOTALS, GENERAL GOVERNMENT</b> .....	<b>\$86,701,608</b>	<b>\$87,862,651</b>	<b>\$79,895,781</b>
<b>TOTALS, LOCAL ASSISTANCE</b> .....	<b>\$3,775,233,650</b>	<b>\$4,393,350,399</b>	<b>\$5,053,301,203</b>
<b>TOTAL</b> .....	<b>\$7,452,647,316</b>	<b>\$8,415,379,399</b>	<b>\$9,257,386,184</b>
State Operations .....	3,262,547,254	3,588,626,097	3,804,854,193
Capital Outlay .....	414,866,412	433,402,903	399,230,788
Local Assistance .....	3,775,233,650	4,393,350,399	5,053,301,203

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81

STATE OPERATIONS

LEGISLATIVE/JUDICIAL/EXECUTIVE

Legislative:  
 Legislature.....  
     (Statutory Authorization).....  
 Legislative Counsel Bureau.....  
 Law Revision Commission.....  
 Commission on Uniform State Laws.....  
 Contributions to Legislators' Retirement Fund.....  
 Totals, Legislative.....

Judicial:  
 Judicial.....  
 Contributions to Judges' Retirement Fund.....  
 National Center for State Courts.....  
 Totals, Judicial.....

Executive:  
 Governor.....  
 Secretary for State and Consumer Services.....  
 Secretary for Business and Transportation.....  
 Secretary for Health and Welfare.....  
 Secretary for Resources.....  
 Secretary for Youth and Adult Correctional Agency.....  
 Office for Citizen Initiative and Voluntary Act.....  
 Southwest Border Regional Commission.....  
 (Federal Authorization).....  
 Office of Employee Relations.....  
 Office of Planning and Research.....  
 Office of Emergency Services.....  
 Lieutenant Governor.....  
 Commission of the Californias.....  
 Department of Justice.....  
 State Controller.....  
 (Others).....  
 Board of Equalization.....  
 (Others).....  
 Secretary of State.....  
 Commission on Voting Machines and Vote Tabulating Devices.....  
 State Treasurer.....  
 Totals, Executive.....

TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE .....

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations		Total	Total governmental cost funds	Total including selected bond funds
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds			
Legislative:									
Legislature.....	\$70,988,524	-	\$70,988,524	-	\$1,788,379	\$2,185,367	\$2,185,367	\$74,962,270	\$74,962,270
(Statutory Authorization).....	3,524,475	-	(3,524,475)	-	-	-	-	3,524,475	3,524,475
Legislative Counsel Bureau.....	7,518,474	-	7,518,474	-	-	-	-	7,518,474	7,518,474
Law Revision Commission.....	347,751	-	347,751	-	-	-	-	347,751	347,751
Commission on Uniform State Laws.....	43,142	-	43,142	-	-	-	-	43,142	43,142
Contributions to Legislators' Retirement Fund.....	-	-	660,000	-	-	-	-	660,000	660,000
Totals, Legislative.....	\$82,422,366	-	\$82,422,366	-	\$1,788,379	\$2,185,367	\$2,185,367	\$87,056,112	\$87,056,112
			(3,524,475)		(3,524,475)				
Judicial:									
Judicial.....	\$25,504,571	\$44,778	\$25,549,349	-	-	-	-	\$25,549,349	\$25,549,349
Contributions to Judges' Retirement Fund.....	480,328	-	480,328	-	\$347,159	-	-	827,487	827,487
National Center for State Courts.....	14,000	-	14,000	-	-	-	-	14,000	14,000
Totals, Judicial.....	\$25,998,899	\$44,778	\$26,043,677	-	\$347,159	-	-	\$26,390,836	\$26,390,836
Executive:									
Governor.....	\$4,061,494	-	\$4,061,494	-	-	-	-	\$4,061,494	\$4,061,494
Secretary for State and Consumer Services.....	742,685	-	742,685	-	-	-	-	742,685	742,685
Secretary for Business and Transportation.....	188,173	\$676,947	\$865,120	-	-	-	-	950,120	950,120
Secretary for Health and Welfare.....	1,543,481	-	1,543,481	-	-	-	-	2,178,567	2,178,567
Secretary for Resources.....	1,011,859	-	1,011,859	-	-	-	-	1,011,859	1,011,859
Secretary for Youth and Adult Correctional Agency.....	238,512	-	238,512	-	-	-	-	238,512	238,512
Office for Citizen Initiative and Voluntary Act.....	153,930	-	153,930	-	-	-	-	153,930	153,930
Southwest Border Regional Commission.....	50,000	-	50,000	-	-	-	-	50,000	50,000
(Federal Authorization).....	-	(178,679)	(178,679)	-	-	-	-	-	-
Office of Employee Relations.....	709,341	-	709,341	-	-	-	-	709,341	709,341
Office of Planning and Research.....	2,975,537	-	2,975,537	-	-	-	-	2,975,537	2,975,537
Office of Emergency Services.....	3,322,270	-	3,322,270	-	\$200,830	-	-	3,523,100	3,523,100
Lieutenant Governor.....	921,833	-	921,833	-	-	-	-	921,833	921,833
Commission of the Californias.....	84,366	-	84,366	-	-	-	-	84,366	84,366
Department of Justice.....	74,632,905	12,247,697	86,880,602	-	-	-	-	86,880,602	86,880,602
State Controller.....	35,833,349	1,763,005	37,596,354	-	-	-	-	37,596,354	37,596,354
(Others).....	-	(460,673)	(460,673)	-	-	-	-	-	-
Board of Equalization.....	58,426,771	2,950,497	61,377,268	-	-	-	-	61,377,268	61,377,268
(Others).....	-	(1,212,153)	(1,212,153)	-	-	-	-	-	-
Secretary of State.....	9,889,386	-	9,889,386	-	-	-	-	9,889,386	9,889,386
Commission on Voting Machines and Vote Tabulating Devices.....	10,350	-	10,350	-	-	-	-	10,350	10,350
State Treasurer.....	2,774,552	-	2,774,552	-	-	-	-	2,774,552	2,774,552
Totals, Executive.....	\$197,570,794	\$17,638,146	\$215,208,940	-	\$200,830	\$635,086	\$85,000	\$216,129,856	\$216,129,856
		(1,851,505)	(1,851,505)						
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE .....	\$305,992,059	\$17,682,924	\$323,674,983	\$1,007,159	\$1,989,209	\$2,996,368	\$85,000	\$329,576,804	\$329,576,804
		(1,851,505)	(1,851,505)	(3,524,475)		(3,524,475)			



## Schedule 7

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>1</sup>		Total governmental cost funds <sup>3</sup>	Total including selected bond funds <sup>c</sup>
	General Fund	Special funds	Total	General Fund	Special funds	Total		
STATE AND CONSUMER SERVICES								
Museum of Science and Industry .....	\$3,192,609	-	\$3,192,609	-	-	-	\$3,192,609	\$3,192,609
Department of Consumer Affairs .....	1,570,063	\$41,632,077	43,202,140	-	\$60,000	-	43,262,140	43,262,140
(Statutory Authorization) .....	-	5,000	5,000	-	(5,000)	-	5,000	5,000
(Others) .....	-	(7,779,031)	(7,779,031)	-	-	-	-	-
Fair Employment and Housing .....	5,565,833	-	5,565,833	-	-	-	5,565,833	5,565,833
State Fire Marshal .....	3,484,195	-	3,484,195	-	-	-	3,484,195	3,484,195
Franchise Tax Board .....	78,452,093	-	78,452,093	-	-	-	78,452,093	78,452,093
Department of General Services .....	5,612,499	2,682,123	8,294,622	-	5,338,182	-	-	-
(Others) .....	-	(188,267,504)	(188,267,504)	-	-	-	\$60,000	\$60,000
Intergovernmental Personnel Act Advisory Council (Federal Authorization) .....	-	(677,830)	(677,830)	-	-	-	-	-
State Personnel Board .....	22,154,900	-	22,154,900	-	-	-	22,154,900	22,154,900
(Others) .....	-	(1,203,692)	(1,203,692)	-	-	-	-	-
Public Employees Retirement System .....	106,538	-	106,538	-	-	-	106,538	106,538
(Others) .....	-	(19,530,316)	(19,530,316)	-	-	-	-	-
State Teachers' Retirement System .....	-	(8,845,902)	(8,845,902)	-	-	-	-	-
(Others) .....	18,295,603	-	18,295,603	-	-	-	18,295,603	18,295,603
Department of Veterans Affairs .....	-	(504,770)	(504,770)	-	-	-	-	-
(Others) .....	-	-	-	-	-	-	-	-
TOTALS, STATE AND CONSUMER SERVICES .....	\$138,434,333	\$44,319,200	\$182,753,533	-	\$5,398,182	-	\$188,091,715	\$188,091,715
		(226,809,045)	(226,809,045)		(5,000)			
BUSINESS AND TRANSPORTATION								
Business:								
Department of Alcoholic Beverage Control .....	\$12,450,227	-	\$12,450,227	-	-	-	\$12,450,227	\$12,450,227
Alcoholic Beverage Control Appeals Board .....	252,328	-	252,328	-	-	-	252,328	252,328
Banking Department .....	-	\$5,413,989	5,413,989	-	-	-	5,413,989	5,413,989
Department of Corporations .....	8,058,001	-	8,058,001	-	-	-	8,058,001	8,058,001
Department of Economic and Business Development .....	7,872,401	-	7,872,401	-	-	-	7,872,401	7,872,401
Department of Housing and Community Development .....	11,640,542	610,000	12,250,542	-	-	-	12,500,542	12,500,542
Department of Insurance .....	8,848,040	-	8,848,040	-	-	-	9,308,197	9,308,197
Department of Real Estate .....	-	12,692,024	12,692,024	-	\$460,157	-	12,692,024	12,692,024
Department of Savings and Loan .....	-	6,565,874	6,565,874	-	-	-	6,565,874	6,565,874
Totals, Business .....	\$49,121,539	\$25,281,887	\$74,403,426	-	\$460,157	-	\$75,113,583	\$75,113,583
					\$250,000			

## Schedule 7

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>1</sup>		Total		Total governmental cost funds <sup>3</sup>	Total including selected bond funds <sup>c</sup>
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds		
Transportation:										
State Transportation Commission.....	-	-	968,005	968,005	-	-	-	-	968,005	968,005
Department of Transportation.....	-	-	501,641,404	501,641,404	-	-	-	-	506,157,679	506,157,679
(Statutory Authorization).....	-	-	49,375	49,375	-	-	-	-	49,375	49,375
(Transfer).....	-	-	(10,748,671)	(10,748,671)	-	-	-	-	-	-
(Constitutional Authorization).....	-	-	58,115	58,115	-	-	-	-	58,115	58,115
Office of Traffic Safety.....	-	-	303,150	303,150	-	-	-	-	303,150	303,150
Department of California Highway Patrol.....	-	-	269,432,104	269,432,104	-	-	-	-	269,432,104	269,432,104
(Deficiencies).....	-	-	(1,000,000)	(1,000,000)	-	-	-	-	-	-
(Advance Authorization).....	-	-	(2,500,000)	(2,500,000)	-	-	-	-	-	-
Department of Motor Vehicles.....	205,926	-	164,261,292	164,467,218	-	-	-	-	164,467,218	164,467,218
(Deficiencies).....	-	-	(500,000)	(500,000)	-	-	-	-	-	-
(Others).....	-	-	(1,932,133)	(1,932,133)	-	-	-	-	-	-
Traffic Adjudication Board.....	-	-	1,198,045	1,198,045	-	-	-	-	1,198,045	1,198,045
Stephen P. Teale Consolidated Data Center.....	-	-	-	-	-	-	-	-	-	-
(Others).....	-	-	(18,314,338)	(18,314,338)	-	-	-	-	-	-
Totals, Transportation.....	\$205,926	-	\$937,911,490	\$938,117,416	-	-	\$271,749	\$4,244,526	\$942,633,691	\$942,633,691
			(34,995,142)	(34,995,142)			(107,490)			
TOTALS, BUSINESS AND TRANSPORTATION.....	\$49,327,465	-	\$963,193,377	\$1,012,520,842	-	-	\$731,906	\$4,494,526	\$1,017,747,274	\$1,017,747,274
			(34,995,142)	(34,995,142)			(107,490)			
RESOURCES										
Special Resources Programs.....	\$850,469	-	\$850,469	\$850,469	-	-	-	-	\$850,469	\$850,469
California Conservation Corps.....	21,452,843	-	\$335,016	21,787,859	-	-	-	-	21,787,859	21,787,859
State Energy Resources Conservation and Development Commission.....	-	-	24,488,043	24,488,043	-	-	-	\$10,177,061	34,665,104	34,665,104
Solid Waste Management Board.....	1,519,030	-	12,440,000	13,959,030	-	-	\$9,840,007	2,500,000	13,959,030	13,959,030
Air Resources Board.....	4,413,522	-	35,931,314	40,344,836	-	-	-	-	40,344,836	40,344,836
Colorado River Board.....	158,568	-	-	158,568	-	-	-	-	158,568	158,568
Department of Conservation.....	8,943,495	-	2,806,018	11,749,513	-	-	-	-	11,749,513	11,749,513
Department of Forestry.....	104,185,339	-	1,408,457	105,593,796	-	-	-	-	105,593,796	105,593,796
(Others).....	-	-	(1,862,261)	(1,862,261)	-	-	-	-	-	-
(Transfer).....	-	-	725,000	6,888,960	-	-	-	-	6,888,960	6,888,960
State Lands Commission.....	6,163,960	-	-	312,883	-	-	-	-	312,883	312,883
Seismic Safety Commission.....	312,883	-	-	-	-	-	-	-	40,290,571	40,290,571
Department of Fish and Game.....	4,912,324	-	35,895,247	40,807,571	-	-	-	-517,000	330,111	330,111
Wildlife Conservation Board.....	-	-	330,111	330,111	-	-	-	-	249,004	249,004
Department of Boating and Waterways.....	249,004	-	(2,304,545)	(2,304,545)	-	-	-	-	5,940,304	5,940,304
(Others).....	-	-	173,100	5,940,304	-	-	-	-	-	-
California Coastal Commission.....	5,767,204	-	(896,983)	(896,983)	-	-	-	-	-	-
California Coastal Conservancy.....	-	-	6,420,284	69,301,932	-	-	-	-	69,301,932	69,301,932
(Others).....	62,881,648	-	(281,029)	(281,029)	-	-	-	-	-	-
Department of Parks and Recreation.....	-	-	8,124,381	8,124,381	-	-	\$265,000	-	8,389,381	8,389,381
(Others).....	-	-	-	-	-	-	-	-	281,730	281,730
Division of Exposition and State Fair.....	8,124,381	-	(281,730)	(281,730)	-	-	-	-	-	-
Sanita Monica Mountains Conservancy.....	281,730	-	-	-	-	-	-	-	720,683	720,683
(Others).....	-	-	(281,730)	(281,730)	-	-	-	-	-	-
San Francisco Bay Conservation and Development Commission.....	720,683	-	-	-	-	-	-	-	27,246,400	27,246,400
Department of Water Resources.....	24,002,200	-	3,244,200	27,246,400	-	-	-	-	12,806,863	12,806,863
State Water Resources Control Board.....	12,806,863	-	-	-	-	-	-	-	5,469,199	5,469,199
(Bonds).....	-	-	-	-	-	-	5,469,199	-	\$401,867,997	\$401,867,997
TOTALS, RESOURCES.....	\$267,746,146	-	\$124,196,790	\$391,942,936	-	-	\$5,734,199	\$9,660,061	\$401,867,997	\$401,867,997
			(15,304,216)	(15,304,216)						



## Schedule 7

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>2</sup>		Total governmental cost funds <sup>3</sup>		Total including selected bond funds <sup>c</sup>	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
<b>HEALTH AND WELFARE</b>										
State Council on Developmental Disability (Federal Authorization) .....	-	-	(3,270,116)	-	-	-	-	-	-	-
Health and Welfare Agency Consolidated Data Center (Others) .....	-	-	(15,374,546)	-	-	-	-	-	-	-
Office of Statewide Health Plan and Development .....	\$1,231,663	-	\$1,231,663	-	\$1,967,973	-	\$125,772	-	\$3,325,408	-
Department of Aging .....	1,189,874	-	1,189,874	-	-	-	444,051	-	1,633,925	-
Department of Alcohol and Drug Abuse Programs .....	6,141,367	-	6,141,367	-	-	-	-	-	6,141,367	-
Governor's Advisory Committee on Child Care .....	105,972	-	105,972	-	-	-	-	-	105,972	-
Department of Health Services .....	79,289,242	-	79,289,242	-	9,121,122	-	593,337	-	89,342,565	-
(Federal Authorization) .....	-	-	(89,052,995)	-	-	-	-	-	-	-
Department of Developmental Services .....	14,666,972	-	14,666,972	-	-	-	-	-	14,666,972	-
Department of Mental Health .....	69,226,026	-	69,226,026	-	-	-	381,984	-	69,608,010	-
Employment Development Department .....	18,220,291	-	18,220,291	-	180,505	-	8,000,000	-	31,499,291	-
(Others) .....	-	-	(37,089,748)	-	-	-	-	-	-	-
Department of Rehabilitation .....	17,324,623	-	17,324,623	-	-	-	-	-	17,324,623	-
Department of Social Services .....	43,938,948	-	43,938,948	-	-	-	-	-	43,938,948	-
California Health Facilities Commission .....	-	-	2,100,217	-	-	-	-	-	2,100,217	-
<b>TOTALS, HEALTH AND WELFARE</b> .....	\$251,334,978	-	\$258,872,554	-	\$11,269,600	-	\$9,545,144	-	\$279,687,298	-
			(144,787,405)							
<b>EDUCATION</b>										
Education—K through 12:										
Department of Education .....	\$60,481,361	-	\$60,481,361	\$1,371,553	-	-	\$26,800	-	\$61,879,714	-
(Statutory Authorization) .....	863,790	-	863,790	(863,790)	-	-	-	-	863,790	-
(Others) .....	-	(34,089,895)	-	-	-	-	-	-	-	-
(Federal Authorization) .....	-	(31,313,868)	-	-	-	-	-	-	-	-
Advisory Council on Vocational Education .....	99,382	-	99,382	-	-	-	-	-	99,382	-
Commission for Teacher Preparation and Licensing .....	-	-	-	-	-	-	-	-	-	-
Totals, Education—K through 12 .....	\$61,444,533	-	\$64,892,957	\$1,371,553	-	-	\$26,800	-	\$66,291,310	-
			(65,403,763)	(863,790)						

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>1</sup>		Total		Total	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	governmental cost funds <sup>3</sup>	Total including selected bond funds <sup>c</sup>
<b>Higher Education:</b>										
Postsecondary Education Commission.....	\$1,942,383	-	\$1,942,383	-	-	-	-	-	\$1,942,383	\$1,942,383
University of California.....	959,650,604	\$6,318,100	965,968,704	-	-	-	-	-	965,968,704	965,968,704
Hastings College of Law.....	6,210,471	-	6,210,471	-	-	-	-	-	6,210,471	6,210,471
California State University and Colleges.....	852,608,561	3,647,285	856,255,846	-	-	-	-	-	856,255,846	856,255,846
California Maritime Academy.....	3,004,448	-	3,004,448	-	-	-	-	-	3,004,448	3,004,448
Board of Governors of the California Community Colleges.....	3,197,517	389,220	3,586,737	-	-	-	-	-	3,586,737	3,586,737
Student Aid Commission.....	83,027,590	-	83,027,590	-	-	-	-	-	83,027,590	83,027,590
(Others).....	-	(1,769,059)	(1,769,059)	-	-	-	-	-	-	-
Totals, Higher Education.....	\$1,909,641,574	\$10,354,605	\$1,919,996,179	-	-	-	-	-	\$1,919,996,179	\$1,919,996,179
<b>TOTALS, EDUCATION</b>	<b>\$1,971,086,107</b>	<b>\$13,803,029</b>	<b>\$1,984,889,136</b>	<b>\$1,371,553</b>	<b>-\$1,371,553</b>	<b>-\$1,371,553</b>	<b>\$26,800</b>	<b>\$26,800</b>	<b>\$1,986,287,489</b>	<b>\$1,986,287,489</b>
		(67,172,822)	(67,172,822)	(863,790)	(863,790)					
<b>CORRECTIONAL PROGRAMS</b>										
Department of Corrections.....	\$325,247,148	-	\$325,247,148	-	-	-	-	-	\$325,247,148	\$325,247,148
(Others).....	-	(33,381,060)	(33,381,060)	-	-	-	-	-	-	-
Board of Prison Terms.....	5,440,156	-	5,440,156	-	-	-	-	-	5,440,156	5,440,156
Youthful Offender Parole Board.....	2,069,140	-	2,069,140	-	-	-	-	-	2,069,140	2,069,140
Department of the Youth Authority.....	140,473,972	-	140,473,972	-	-	-	-	-	140,473,972	140,473,972
Institutional Review Board.....	56,400	-	56,400	-	-	-	-	-	56,400	56,400
Totals, CORRECTIONAL PROGRAMS.....	\$473,286,816	-	\$473,286,816	-	-	-	-	-	\$473,286,816	\$473,286,816
		(33,381,060)	(33,381,060)							
<b>GENERAL GOVERNMENT</b>										
General Administration:										
Fair Political Practice Commission.....	\$2,065,921	-	\$2,065,921	-	-	-	-	-	\$1,609,626	\$1,609,626
Political Reform Act of 1974.....	8,642,244	-	8,642,244	-	-	-	-	-	2,065,921	2,065,921
Agricultural Labor Relations Board.....	3,825,545	-	3,825,545	-	-	-	-	-	8,642,244	8,642,244
Public Employment Relations Board.....	10,825,838	-	10,825,838	-	-	-	-	-	3,825,545	3,825,545
Department of Finance.....	6,090,980	-	6,090,980	-	-	-	-	-	10,825,838	10,825,838
California Fiscal Information System.....	27,907,047	\$22,399,600	50,306,647	-	\$1,500,000	\$1,500,000	\$591,687	\$591,687	6,090,980	6,090,980
Department of Food and Agriculture.....	66,537,641	-	66,537,641	-	-	-	-	-	51,806,647	51,806,647
Department of Industrial Relations.....	2,790,000	-	2,790,000	-	-	-	-	-	66,537,641	66,537,641
Workers Compensation Benefits.....	190,653	-	190,653	-	-	-	-	-	4,790,000	4,790,000
Commission on Government Organization and Economy.....	79,014	-	79,014	-	-	-	-	-	190,653	190,653
Commission on Interstate Cooperation.....	(187,000)	-	(187,000)	-	-	-	-	-	79,014	79,014
Office of Administrative Law:										
(Loans).....	2,000,000	1,000,000	3,000,000	-	-	-	-	-	-	-
Augmentation for Implementation of the Office of Administrative Law.....	-	(500,000)	(500,000)	-	-	-	-	-	3,000,000	3,000,000
(Others).....	11,550,951	-	11,550,951	-	-	-	-	-	11,550,951	11,550,951
California Arts Council.....	804,200	-	804,200	-	-	-	-	-	804,200	804,200
California Broadcasting Commission.....	-	(819,867)	(819,867)	-	-	-	-	-	-	-
(Others).....	303,305	-	303,305	-	-	-	-	-	303,305	303,305
Commission for Economic Development.....	576,364	-	576,364	-	-	-	-	-	576,364	576,364
Commission on State Finance.....	11,574,409	-	11,574,409	-	-	-	-	-	11,574,409	11,574,409
Military Department.....	17,235,408	-	17,235,408	-	-	-	-	-	30,271,663	30,271,663
Public Utilities Commission.....	303,805	13,036,255	30,271,663	-	-	-	-	-	30,271,663	30,271,663
Commission on the Status of Women.....	193,859	-	193,859	-	-	-	-	-	303,805	303,805
Native American Heritage Commission.....	-	-	-	-	-	-	-	-	193,859	193,859
Horse Racing Board.....	-	1,100,316	1,100,316	-	-	-	-	-	1,880,316	1,880,316
Board of Osteopathic Examiners.....	-	237,543	237,543	-	-	-	-	-	237,543	237,543
Board of Chiropractic Examiners.....	-	367,756	367,756	-	-	-	-	-	367,756	367,756



## Schedule 7

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>1</sup>		Total governmental cost funds <sup>3</sup>		Total including selected bond funds <sup>c</sup>	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Board of Pilot Commissioners .....	-	61,251	61,251	-	-	-	-	-	61,251	-
California Information Systems Implementation Committee .....	51,994	-	51,994	-	-	-	-	-	51,994	-
Commission on Peace Officer Standards and Training .....	-	2,825,825	2,825,825	-	-	-	-	-	2,825,825	-
Office of Criminal Justice Planning .....	1,726,285	35,000	1,761,285	-	-	-	-	-	1,761,285	-
(Federal Authorization) .....	-	(9,481,395)	(9,481,395)	-	-	-	-	-	-	-
State Public Defender .....	6,502,915	-	6,502,915	-	-	-	-	-	6,502,915	-
Administration and Payment of Tort Liability Claims .....	500,000	-	500,000	-	-	-	-	-	500,000	-
State Board of Control .....	677,066	-	677,066	-	-	-	-	-	677,066	-
Indemnification of Private Citizens .....	3,496,914	4,598,349	8,095,263	-	-	-	-	-	8,095,263	-
State Bar of California .....	25,000	-	25,000	-	-	-	-	-	25,000	-
Totals, General Administration .....	\$186,477,358	\$45,661,895	\$232,139,253	\$1,609,626	\$4,280,000	\$5,889,626	\$591,687	\$591,687	\$238,620,566	\$238,620,566
(187,000)	(10,801,262)	(10,988,262)								
Debt Service:										
Bond Interest and Redemption .....	-	-	-	\$220,224,280	-	-	-	-	\$220,224,280	\$220,224,280
Miscellaneous:										
Working Capital Advance .....	\$33,033,000	-	\$33,033,000	-	-	-	-\$6,250	-\$6,250	33,033,000	-6,250
Health Benefits for Amputants .....	-	-	-	-	-	-	-	-	-	-
Totals, Miscellaneous .....	\$33,033,000	-	\$33,033,000	-	-	-	-\$6,250	-\$6,250	\$33,026,750	\$33,026,750
Unallocated:										
Augmentation for Employee Compensation .....	\$280,700,000	\$70,839,000	\$351,539,000	-	-	-	-	-	\$351,539,000	\$351,539,000
(Others) .....	-	(75,645,000)	(75,645,000)	-	-	-	-	-	-	-
Reserve for Contingencies and Emergencies .....	1,500,000	1,500,000	3,000,000	-	-	-	-	-	3,000,000	3,000,000
(Loans) .....	(2,500,000)	-	(2,500,000)	-	-	-	-	-	-	-
(Others) .....	-	(1,500,000)	(1,500,000)	-	-	-	-	-	-	-
Augmentation for Price Increases .....	6,218,000	2,919,000	9,137,000	-	-	-	-	-	9,137,000	9,137,000
(Others) .....	-	(4,300,000)	(4,300,000)	-	-	-	-	-	-	-
Totals, Unallocated .....	\$288,418,000	\$75,258,000	\$363,676,000	-	-	-	-	-	\$363,676,000	\$363,676,000
(7,500,000)	(81,154,000)	(83,654,000)								
Federal Revenue Sharing .....	-	(276,200,000)	(276,200,000)	-	-	-	-	-	-	-
(Others) .....	-	-	-	-	-	-	-	-	-	-
TOTALS, GENERAL GOVERNMENT .....	\$507,928,358	\$120,919,895	\$628,848,253	\$221,833,906	\$4,280,000	\$226,113,906	\$585,437	\$585,437	\$855,547,596	\$855,547,596
(\$2,687,000)	(\$368,155,262)	(\$370,842,262)								
Miscellaneous:										
Credits to General Fund for Overhead Charges to Special Funds .....	-	-	-	-	-	-	-\$37,261,618	-\$37,261,618	-	-\$37,261,618
Credits to General Fund for Overhead Charges to Federal Funds .....	-	-	-	-	-	-	-13,964,477	-13,964,477	-	-13,964,477
Estimated Unidentifiable Savings .....	-	-	-	-	-	-	-30,000,000	-30,000,000	-	-30,000,000
Totals, Miscellaneous .....	-	-	-	-	-	-	-\$81,226,095	-\$81,226,095	-	-\$81,226,095
TOTALS, STATE OPERATIONS .....	\$3,965,136,262	\$1,291,652,791	\$5,256,789,053	\$224,212,618	\$29,403,096	\$253,615,714	-\$62,159,275	-\$62,159,275	\$5,456,336,093	\$5,456,336,093
(\$2,687,000)	(\$892,456,457)	(\$895,143,457)								

## Schedule 7

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>1</sup>		Total		Total	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	governmental cost funds <sup>3</sup>	Total including selected bond funds <sup>c</sup>
CAPITAL OUTLAY										
LEGISLATIVE/JUDICIAL/EXECUTIVE										
Legislative										
Judicial										
Judicial										
Executive										
Lieutenant Governor										
Department of Justice										
State Controller										
Board of Equalization										
Secretary of State										
Totals, Executive										
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE										
STATE AND CONSUMER SERVICES										
Museum of Science and Industry										
Franchise Tax Board										
Department of General Services (Others)										
State Personnel Board										
Department of Veterans Affairs										
TOTALS, STATE AND CONSUMER SERVICES										
BUSINESS AND TRANSPORTATION										
Transportation										
Department of Transportation										
Department of California Highway Patrol										
Department of Motor Vehicles										
Totals, Transportation										
TOTALS, BUSINESS AND TRANSPORTATION										



## Schedule 7

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>1</sup>		Total governmental cost funds <sup>3</sup>	Total including selected bond funds <sup>c</sup>
	General Fund	Special Funds	General Fund	Special Funds	General Fund	Special Funds		
<b>RESOURCES</b>								
California Conservation Corps .....	\$200,990		\$427,990	-	-	-	\$427,990	\$427,990
Department of Forestry .....	3,538,144		3,538,144	-	-	-	3,538,144	3,538,144
Department of Fish and Game .....	-		5,557,320	-	-	-	5,557,320	5,557,320
Wildlife Conservation Board .....	-		-	\$2,082,500	-	-	2,082,500	2,082,500
Department of Boating and Waterways .....	-		-	-	-	-	-	-
(Bonds) .....	-		-	-	-	-	-	-
(Others) .....	-		823,780	-	-	-	823,780	823,780
California Coastal Conservancy .....	-		(615,100)	-	-	-	-	-
Department of Parks and Recreation .....	-		765,350	-	-	-	765,350	765,350
(Bonds) .....	1,126,517		6,201,537	-	-	-	7,328,054	7,328,054
Division of Exposition and State Fair .....	-		14,328,291	-	-	-	14,328,291	14,328,291
Santa Monica Mountains Conservancy .....	-		-	-	-	-	-	-
(Others) .....	1,201,000		1,201,000	-	-	-	1,201,000	1,201,000
Department of Water Resources .....	-		(1,000,000)	-	-	-	1,000,000	1,000,000
TOTALS, RESOURCES .....	\$7,310,181		\$19,535,959	-	-	-	30,599,700	30,599,700
			\$32,225,778	25,000,000	1,033,670	1,033,670	\$52,500,058	\$67,652,129
			(1,615,100)	\$27,082,500	-	-	-	-
<b>HEALTH AND WELFARE</b>								
Department of Health Services .....	\$745,729		\$233,899	-	-	-	\$979,628	\$979,628
Department of Developmental Services .....	70,558,183		78,250	-	-	-	70,436,433	70,436,433
Department of Mental Health .....	21,973,268		21,973,268	-	-	-	21,973,268	21,973,268
Employment Development Department .....	59,000		7,914,331	-	-	-	7,841,000	7,841,000
Department of Rehabilitation .....	49,920		49,920	-	-	-	49,920	49,920
Department of Social Services .....	83,500		83,500	-	-	-	83,500	83,500
TOTALS, HEALTH AND WELFARE .....	\$93,269,600		\$101,437,080	-	-	-	\$101,363,749	\$101,363,749
			\$8,167,480	-	-	-	-	-
<b>EDUCATION</b>								
Higher Education:								
University of California .....	-		\$18,238,000	-	-	-	\$18,238,000	\$18,238,000
(Bonds) .....	-		1,295,000	-	-	-	1,295,000	1,295,000
(Others) .....	-		(330,000)	-	-	-	-	-
(Federal Authorization) .....	-		(1,848,000)	-	-	-	-	-
Hastings College of Law .....	-		776,000	-	-	-	776,000	776,000
California State University and Colleges .....	-		11,625,500	-	-	-	11,625,500	11,625,500
Board of Governors of the California Community Colleges .....	-		11,784,200	-	-	-	11,784,200	11,784,200
Totals, Higher Education .....	-		\$43,718,700	-	-	-	\$42,423,700	\$43,718,700
			(2,178,000)	-	-	-	-	-
TOTALS, EDUCATION .....	-		\$43,718,700	-	-	-	\$42,423,700	\$43,718,700
			(2,178,000)	-	-	-	-	-
<b>CORRECTIONAL PROGRAMS</b>								
Department of Corrections .....	\$127,899,203		\$127,899,203	-	\$5,250,000	-	\$133,149,203	\$133,149,203
Department of the Youth Authority .....	1,992,525		1,992,525	-	-	-	1,992,525	1,992,525
TOTALS, CORRECTIONAL PROGRAMS .....	\$129,891,728		\$129,891,728	-	\$5,250,000	-	\$135,141,728	\$135,141,728
			-	-	-	-	-	-

## Schedule 7

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>1</sup>		Total governmental cost funds <sup>3</sup>	Total including selected bond funds <sup>c</sup>
	General Fund	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
<b>GENERAL GOVERNMENT</b>								
Debt Service:								
Department of Food and Agriculture .....	\$703,756	-	\$703,756	-	-	-	-	\$703,756
Military Department .....	113,000	-	113,000	-	-	-	-	113,000
Totals, Debt Service .....	\$816,756	-	\$816,756	-	-	-	-	\$816,756
Unallocated Capital Outlay .....	12,800,000	-	12,800,000	-	-	-	-	12,800,000
TOTALS, GENERAL GOVERNMENT .....	\$13,616,756	-	\$13,616,756	-	-	-	-	\$13,616,756
TOTALS, CAPITAL OUTLAY .....	\$292,864,802	\$245,565,708 (3,973,000)	\$538,430,510 (3,973,000)	-	\$30,082,500	\$6,283,670	\$28,420,050	\$603,216,730
<b>LOCAL ASSISTANCE</b>								
<b>LEGISLATIVE/JUDICIAL/EXECUTIVE</b>								
Judicial:								
Judicial .....	\$2,588,408	-	\$2,588,408	-	-	-	-	\$2,588,408
Salaries of Superior Court Judges .....	28,002,978	-	28,002,978	-	-	-	-	28,002,978
State Block Grants for Superior Court Judges .....	7,140,000	-	7,140,000	-	-	-	-	7,140,000
Contributions to Judges' Retirement Fund .....	6,352,214	-	6,352,214	-	-	\$4,589,786	-	10,942,000
Totals, Judicial .....	\$44,083,600	-	\$44,083,600	-	-	\$4,589,786	-	\$48,673,386
Executive:								
Office of Planning and Research (Federal Authorization) .....	-	(500,000)	(500,000)	-	-	-	-	-
Office of Emergency Services (Federal Authorization) .....	-	(52,909,913)	(52,909,913)	-	\$500,000	-	-	\$500,000
Natural Disaster Assistance .....	-	-	-	-	2,750,000	-	-	2,750,000
Department of Justice .....	\$135,000	-	\$135,000	-	-	-	-	135,000
Secretary of State .....	1,119,191	-	1,119,191	-	-	\$592,712	-	1,711,903
Totals, Executive .....	\$1,254,191	(53,409,913)	\$1,254,191	-	\$3,250,000	\$592,712	-	\$5,096,903
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE .....	\$45,337,791	(53,409,913)	\$45,337,791	\$4,589,786	\$3,250,000	\$7,839,786	\$592,712	\$53,770,289
<b>STATE AND CONSUMER SERVICES</b>								
Franchise Tax Board .....	\$25,000	-	\$25,000	-	-	-	-	\$25,000
Department of General Services .....	-	\$1,814,818	4,814,818	-	-	-	-	4,814,818
Intergovernmental Personnel Act Advisory Council (Federal Authorization) .....	-	(846,170)	(846,170)	-	-	-	-	-
Public Employees Retirement System .....	10,734,840	-	10,734,840	-	-	-	-	10,734,840
Department of Veterans Affairs .....	840,000	-	840,000	-	-	-	-	840,000
TOTALS, STATE AND CONSUMER SERVICES .....	\$11,599,840	\$4,814,818 (846,170)	\$16,414,658 (846,170)	-	-	-	-	\$16,414,658



## Schedule 7

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

	Proposed Budget Act of 1980		Constitution and Statutory Authorizations <sup>1</sup>		Appropriation authorizations other than Budget Act or Constitution and Statutory Authorizations <sup>1</sup>		Total		Total		Total	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	governmental cost funds <sup>3</sup>	including selected bond funds <sup>c</sup>	governmental cost funds <sup>3</sup>	including selected bond funds <sup>c</sup>
<b>BUSINESS AND TRANSPORTATION</b>												
Business:												
Department of Corporations	\$3,780	-	\$3,780	-	-	-	-	-	-	\$3,780	-	\$3,780
Department of Economic and Business Development	1,700,000	-	1,700,000	-	-	-	-	-	-	1,700,000	-	1,700,000
Department of Housing and Community Development	4,972,000	-	4,972,000	-	-	-	-	-	-	4,972,000	-	4,972,000
Totals, Business	\$6,675,780	-	\$6,675,780	-	-	-	-	-	-	\$6,675,780	-	\$6,675,780
Transportation:												
Department of Transportation (Statutory Authorization)	-	\$83,917,900	\$83,917,900	-	\$5,240,500	-	\$70,800,000	-	\$70,800,000	\$159,958,400	-	\$159,958,400
Office of Traffic Safety (Federal Authorization)	-	700,351	700,351	-	(700,351)	-	-	-	-	700,351	-	700,351
Totals, Transportation	-	(9,000,000)	(9,000,000)	-	\$5,240,500	-	\$70,800,000	-	\$70,800,000	\$159,958,400	-	\$159,958,400
TOTALS, BUSINESS AND TRANSPORTATION	\$6,675,780	-	\$84,618,251	\$84,618,251	\$5,240,500	-	\$70,800,000	-	\$70,800,000	\$167,334,531	-	\$167,334,531
<b>RESOURCES</b>												
Special Resources Programs	\$415,650	-	\$415,650	-	-	-	-	-	-	\$415,650	-	\$415,650
Air Resources Board	4,033,000	-	4,033,000	-	-	-	-	-	-	7,344,420	-	7,344,420
Department of Boating and Waterways (Others)	-	\$3,311,420	7,344,420	-	-	-	-	-	-	9,100,000	-	9,100,000
California Coastal Commission	756,425	-	756,425	-	-	-	-	-	-	756,425	-	756,425
Department of Parks and Recreation (Bonds)	-	8,031,876	8,031,876	-	-	-	-	-	-	10,000,000	-	10,000,000
(Federal Authorization)	-	(22,939,847)	(22,939,847)	-	-	-	-	-	-	-	-	-
San Francisco Bay Conservation and Development Commission	23,000	-	23,000	-	-	-	-	-	-	23,000	-	23,000
Department of Water Resources (Bonds)	5,000,000	-	5,000,000	-	36,753,000	-	36,753,000	-	36,753,000	5,000,000	-	5,000,000
Slate Water Resources Control Board (Bonds)	-	-	-	-	90,000,000	-	90,000,000	-	90,000,000	-	-	-
TOTALS, RESOURCES	\$10,228,075	\$13,043,296	\$23,271,371	\$134,153,000	\$134,153,000	-	\$10,000,000	-	\$10,000,000	\$32,639,495	-	\$167,424,371
<b>HEALTH AND WELFARE</b>												
Office of Statewide Health Planning and Development	\$3,424,482	-	\$3,424,482	-	-	-	\$3,002,450	-	\$3,002,450	\$6,426,932	-	\$6,426,932
Department of Alcohol and Drug Abuse Programs	61,551,072	-	61,551,072	-	-	-	-	-	-	61,551,072	-	61,551,072
Department of Health Services	2,419,813,862	-	2,419,813,862	-	\$306,115,500	-	3,842,528	-	3,842,528	2,729,771,890	-	2,729,771,890
Department of Developmental Services	470,275,679	\$80,050	470,355,729	-	\$1,620,400	-	1,620,400	-	1,000,000	472,976,129	-	472,976,129
Department of Mental Health	483,627,453	-	483,627,453	-	-	-	-	-	-	483,627,453	-	483,627,453
Department of Developmental Services	6,520,000	-	6,520,000	-	-	-	-	-	-	6,520,000	-	6,520,000
Employment Development Department	199,667,901	-	199,667,901	-	1,197,565,600	-	1,493,640	-	1,493,640	1,398,727,141	-	1,398,727,141
Department of Social Services (Statutory Authorization)	1,415,633,700	-	1,415,633,700	-	(1,415,633,700)	-	-	-	-	1,415,633,700	-	1,415,633,700
TOTALS, HEALTH AND WELFARE	\$5,060,514,149	\$80,050	\$5,060,594,199	\$1,503,681,100	\$1,503,681,100	-	\$9,338,618	-	\$9,338,618	\$6,575,234,317	-	\$6,575,234,317
<b>EDUCATION</b>												
Education—K through 12:												
Department of Education (Statutory Authorization)	\$280,454,615	\$500,000	\$280,954,615	\$8,652,000	\$23,665,000	-	\$32,317,000	-	\$14,562,058	\$327,833,673	-	\$327,833,673
(Federal Authorization)	6,777,457,586	-	6,777,457,586	(\$6,777,457,586)	-	-	(6,777,457,586)	-	-	6,777,457,586	-	6,777,457,586
Contributions to Teachers' Retirement Fund (Statutory Authorization)	-	(791,342,152)	(791,342,152)	-	-	-	-	-	-	-	-	-
Debt Service on Public School Build Bonds (Statutory Authorization)	171,616,000	-	171,616,000	(171,616,000)	-	-	(171,616,000)	-	-	171,616,000	-	171,616,000
State School Building Safety	-	-	-	-	1,500,000	-	-	-	-	-	-	-
School Facilities Aid Program	-	-	-	-	-	-	-	-	-	-	-	-
Totals, Education—K through 12	\$7,229,528,201	\$500,000	\$7,230,028,201	\$8,652,000	\$24,865,000	-	\$33,517,000	-	\$14,562,058	\$7,278,107,259	-	\$7,278,107,259

# SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1980-81—Continued

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## Schedule 8

# COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1978-79, 1979-80, AND 1980-81

Purpose and Legal Citation AUTHORIZED BY CONSTITUTION	Actual 1978-79		Estimated 1979-80		Estimated 1980-81	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
<b>BUSINESS AND TRANSPORTATION</b>						
Transportation:						
Department of Transportation:						
Mass Transportation Program:						
State Operations:						
Article 19 of the State Constitution .....	-	-	-	(\$57,268)	-	(\$58,115)
<b>EDUCATION</b>						
Education—K through 12:						
Department of Education:						
Apportionments for Public Schools K-12:						
Local Assistance:						
Article IX, Section 6 of the State Constitution	-	\$17,718,026	-	\$22,081,340	-	\$23,665,000
Higher Education:						
Board of Governors of the California Community Colleges:						
Apportionments for Community Colleges:						
Local Assistance:						
Article IX, Section 6, Transfer to the State School Fund .....	\$129,294,540	-	-	-	-	-
<b>GENERAL GOVERNMENT</b>						
Debt Service:						
Bond Interest and Redemption:						
State Operations:						
Bond Interest and Redemption .....	185,840,723	-	198,303,029	-	220,224,280	-
<b>TOTALS, CONSTITUTIONAL REQUIREMENT</b>						
Totals, State Operations .....	\$315,135,263	\$17,718,026	\$198,303,029	\$22,081,340	\$220,224,280	\$23,665,000
Totals, Capital Outlay .....	185,840,723	-	198,303,029	-	220,224,280	-
Totals, Local Assistance .....	129,294,540	17,718,026	-	22,081,340	-	23,665,000
<b>TOTALS, BUDGET ACT APPROPRIATIONS IN LIEU OF CONSTITUTIONAL AUTHORIZATIONS</b>						
Senate:						
State Operations:						
Section 8901, Government Code—Salaries of the Senators .....	(\$1,005,589)	-	(\$1,075,000)	-	(\$1,179,475)	-
Section 9129, Government Code—Senate Contingent Expenses .....	-	-2,721,944	-	925,129	-	504,433
Assembly:						
State Operations:						
Section 8901, Government Code—Salaries of Members of the Assembly .....	(2,069,162)	-	(2,190,000)	-	(2,345,000)	-
Section 9129, Government Code—Contingent Expenses of the Assembly .....	-	-969,935	-	2,728,469	-	93,946
Joint Expenses:						
State Operations:						
Item 10.1, Budget Act 1967 .....	-	-2,222,964	-	1,681,100	-	1,190,000
Legislative:						
Contributions to Legislators' Retirement Fund:						
State Operations:						
Section 9358, Government Code .....	605,651	-	620,000	-	660,000	-

## Schedule 8

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION  
OR OTHER STATUTES FOR THE FISCAL YEARS 1978-79, 1979-80 AND 1980-81—Continued**

Purpose and Legal Citation	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
<b>Judicial:</b>									
Contributions to Judges' Retirement Fund:									
State Operations:									
Section 75101, Government Code—Judges' Retirement Fund—Supreme & Appellate Courts....	314,881	-	314,881	330,625	-	330,625	347,159	-	347,159
Local Assistance:									
Section 75101, Government Code .....	4,044,953	-	4,044,953	4,309,121	-	4,309,121	4,589,786	-	4,589,786
<b>Executive:</b>									
Office of Emergency Services:									
State Operations:									
Section 8610.5, Government Code—Chapter 956, Statutes of 1979 .....	-	-	-	-	318,970	318,970	-	200,830	200,830
Local Assistance:									
Section 8610.5, Government Code .....	-	-	-	-	-	-	-	500,000	500,000
Natural Disaster Assistance:									
Local Assistance:									
Section 8686, Government Code—Chapter 290, Statutes of 1974 .....	-	-4,131,001	-4,131,001	-	3,750,000	3,750,000	-	2,750,000	2,750,000
<b>STATE AND CONSUMER SERVICES</b>									
Department of Consumer Affairs:									
Board of Pharmacy:									
State Operations:									
Carryover Chapter 883, Statutes of 1973 .....	-	49,751	49,751	-	60,000	60,000	-	60,000	60,000
Registered Construction Inspectors:									
State Operations:									
Business and Professions Code Section 9115 .....	-	13,824	13,824	-	-	-	-	-	-
Board of Fabric Care:									
State Operations:									
Business and Professions Code Section 9575.6.....	-	-	-	-	-	-	-	(5,000)	(5,000)
Department of General Services:									
State Operations:									
Section 14678, Government Code .....	-	693,614	693,614	-	1,039,818	1,039,818	-	1,605,535	1,605,535
Section 15850-15865, Government Code Property Acquisition Act .....	-	1,172,576	1,172,576	-	1,150,000	1,150,000	-	1,225,000	1,225,000
Section 16379, Government Code .....	-	851,373	851,373	-	1,602,701	1,602,701	-	2,366,332	2,366,332
Section 4454, Government Code .....	-	130,825	130,825	-	132,285	132,285	-	141,315	141,315
<b>BUSINESS AND TRANSPORTATION</b>									
Business:									
Department of Insurance:									
State Operations:									
Section 12995, Insurance Code .....	-	75,202	75,202	-	350,298	350,298	-	460,157	460,157
Transportation:									
Department of Transportation:									
Mass Transportation Program:									
State Operations:									
Abandoned Railroad Account .....	-	-	-	-	307,590	307,590	-	271,749	271,749
Local Assistance:									
Section 2542, Streets and Highways Code (Chapter 1130, Statutes of 1975) .....	-	417,522	417,522	-	200,000	200,000	-	200,000	200,000
Capital Outlay:									
Section 2542, Streets and Highways Code .....	-	-	-	-	-	-	-	3,000,000	3,000,000
Aeronautics Program:									
Local Assistance:									
Section 21602 and 21684.5, Public Utilities Code Section 21602 and 21684.5, Public Utilities Code Sections 21682, 21683, 21684.6, Public Utilities Code .....	-	360,000	360,000	-	900,000 (700,351)	900,000 (700,351)	-	900,000 (700,351)	900,000 (700,351)
Highway Transportation:									
State Operations:									
Statutory appropriations .....	-	-	-	-	(33,880)	(33,880)	-	(49,375)	(49,375)
Local Assistance:									
Section 2371, Streets and Highways Code .....	-	537,131	537,131	-	660,728	660,728	-	415,000	415,000
Department of California Highway Patrol:									
State Operations:									
Section 9250.7, Vehicle Code .....	-	982,702	982,702	-	2,041,511	2,041,511	-	-	-



**Schedule 8**

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION  
OR OTHER STATUTES FOR THE FISCAL YEARS 1978-79, 1979-80 AND 1980-81—Continued**

Purpose and Legal Citation	Actual 1978-79		Estimated 1979-80		Estimated 1980-81	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
<b>RESOURCES</b>						
Wildlife Conservation Board:						
Capital Outlay:						
Section 1352, Fish and Game Code .....	-	40,963	-	2,918,500	-	2,082,500
Department of Boating and Waterways:						
Local Assistance:						
Section 8352(g), Revenue and Taxation Code ....	-	7,470,770	-	7,400,000	-	7,400,000
Department of Parks and Recreation:						
State Operations:						
Section 2107.7(b), Streets and Highways Code....	-	782,636	-	1,017,364	-	-
Division of Exposition and State Fair:						
State Operations:						
Section 19622(a), Business and Professions Code	-	265,000	-	265,000	-	265,000
Department of Water Resources:						
Capital Outlay:						
Section 12938, Water Code .....	-	36,672,081	-	25,000,000	-	25,000,000
<b>HEALTH AND WELFARE</b>						
Office of Statewide Health Planning and Development:						
State Operations:						
Section 15012, Health and Safety Code .....	-	1,680,000	-	1,839,228	-	1,967,973
Department of Health Services:						
State Operations:						
Section 25174, Health and Safety Code .....	-	622,995	-	1,200,618	-	1,912,143
Section 309, Health and Safety Code .....	-	-	-	-	-	7,208,979
Public Health Services for Local Agency:						
Local Assistance:						
Section 16703, Welfare and Institutions Code	-	-	-	-	-	-
(Chapter 282, Statutes of 1979) .....	-	-	-	-	-	-
Section 309, Health and Safety Code .....	-	-	-	-	-	-
Department of Developmental Services:						
Developmental Disabilities Program:						
Local Assistance:						
Section 38257, Health and Safety Code .....	-	1,542,926	-	1,620,400	-	1,620,400
Employment Development Department:						
State Operations:						
Section 1590, Unemployment Insurance Code .....	-	7,644,151	-	1,124,764	-	180,505
Capital Outlay:						
Section 1586.5, Unemployment Insurance Code ..	-	220,960	-	-	-	-
Department of Social Services:						
SSI-SSP Grants:						
Local Assistance:						
Section 12000, Welfare and Institutions Code—	(723,444,926)	-	(880,570,100)	(880,570,100)	(1,310,291,600)	(1,310,291,600)
Subventions for Public Assistance .....						
AFDC Grants:						
Local Assistance:						
Section 15200, Welfare and Institutions Code—	594,174,463	-	678,193,300	678,193,300	1,179,172,800	1,179,172,800
Subventions for Public Assistance .....						
Section 15200.1 and 15200.2 Welfare and Insti-						
tutions Code—Child Support and Incentive						
Payments .....	-	-	-	11,928,000	-	16,199,400
<b>Special Adult Programs:</b>						
Local Assistance:						
Sections 12550 and 12551, Welfare and Institutions	(5,268,100)	-	(3,708,700)	(3,708,700)	(4,196,000)	(4,196,000)
Code—Harrington vs. Obledo .....						
<b>Special Social Service Programs:</b>						
Local Assistance:						
Section 16151, Welfare and Institutions Code—	1,901,280	-	1,978,700	1,978,700	2,193,400	2,193,400
Maternity Care .....						
<b>County Administration:</b>						
Local Assistance:						
Section 11000, Division 9 Welfare and Institutions	(78,763,100)	-	(82,577,200)	(82,577,200)	(101,146,100)	(101,146,100)
Code—County Administration .....						

# COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1978-79, 1979-80 AND 1980-81—Continued

## Schedule 8

Purpose and Legal Citation	Actual 1978-79		Estimated 1979-80		Estimated 1980-81	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
<b>EDUCATION</b>						
Education—K through 12:						
Department of Education:						
General Activities:						
State Operations:						
Section 19632, (b)—Business and Professions Code, Chapter 222, Statutes of 1979, Vocational Education Study Organizations.....	-	-	-	-	500,000	-
Section 41304 (a), Education Code—Driver Training .....	150,088	-	268,095	-	276,053	-
Section 41312 and 41353, Education Code—Child Nutrition and Educationally Disadvantaged Youth .....	(1,546,654)	-	(828,956)	-	(863,790)	-
Chapter 894, Statutes of 1977 .....	-	-	-	-	595,500	-
School Improvement Programs:						
Local Assistance:						
Section 52045, Government Code—School Improvement Program .....	-	-	(135,434,259)	-	(157,215,342)	-
Staff Development and Resource Centers:						
Local Assistance:						
Section 74, Chapter 894, Statutes of 1977 .....	-	-	(1,445,000)	-	(2,055,950)	-
Economic Impact Aid:						
Local Assistance:						
Sections 54053 and 54054, Education Code.....	-	-	(145,104,406)	-	-	-
Section 54053 Education Code—Funding for Economic Impact Aid .....	-	-	-	-	-	-
Sections 54053 and 54054, Education Code.....	-	-	-	-	(162,015,803)	-
Sections 54053—Education Code—Funding for Economic Impact Aid .....	-	-	-	-	-	-
Educationally Disadvantaged Youth Program:						
Local Assistance:						
Section 52045, Government Code—School Improvement .....	-	-	-	-	-	-
Urban Impact Aid:						
Local Assistance:						
Section 54058, Education Code .....	-	-	(44,065,800)	-	-	-
Section 54060, Education Code .....	-	-	-	-	8,652,000	-
Special Education:						
Local Assistance:						
Section 14004.5, Education Code.....	101,424,174	-	(149,404,143)	-	(516,247,569)	-
Section 14004.5, Education Code.....	-	-	-	-	-	-
Section 56360, Education Code—Master Plan for Special Education.....	-	-	-	-	-	-
Section 56364, Education Code—Chapter 282, Statutes of 1979, Section 36.4.....	-	-	39,800,000	-	-	-
Instructional Materials:						
Local Assistance:						
Section 60246, Education Code .....	-	-	(38,351,080)	-	(42,684,752)	-
Apportionments for Public Schools K-12:						
Local Assistance:						
Sections 14002 and 52200-52208, Education Code .....	-	-	-	-	-	-
Sections 14002 and 52200-52208, Education Code .....	-	-	-	-	(5,897,238,170)	-
Section 14035 Education Code—County Cooperative Publications.....	14,443	-	-	-	-	-
Section 41900, Education Code, Driver Training Contributions to Teachers' Retirement Fund:	-	-	-	-	-	-
Local Assistance:						
For State Teachers' Retirement System Payable from General Fund .....	-	-	-	-	(171,616,000)	-
Education—K through 12:						
Debt Service on Public School Building Bonds:						
Local Assistance:						
Section 15903, Education Code Bonds .....	-16,376,438	-	-35,329,700	-	-54,696,816	-
Section 19611, Education Code .....	1,461,134	-	1,498,930	-	1,500,000	-
State School Building Safety:						
Local Assistance:						
Section 19700.74, Education Code—Chapter 500, Statutes of 1972 .....	-	-99,871	-	-522,021	-	-300,000
Section 19700.74, Education Code—Chapter 500, Statutes of 1972 .....	-	-	-	549,894	-	-



## Schedule 8

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION  
OR OTHER STATUTES FOR THE FISCAL YEARS 1978-79, 1979-80 AND 1980-81—Continued

Purpose and Legal Citation	Actual 1978-79		Estimated 1979-80		Estimated 1980-81	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Education—K through 12:						
School Facilities Aid Program:						
Local Assistance:						
Section 100.1, Education Code.....	-	-	86,462,438	-	-	-
Section 17780, Education Code.....	-	-	-	-	54,696,816	-
Higher Education:						
Board of Governors of the California Community Colleges:						
Apportionments for Community Colleges:						
Local Assistance:						
Section 14020, Education Code.....	665,970,360	-	-	-	-	-
Statutory Appropriation Created by Chapter 282, Statutes of 1979 (AB 8), Replacing Budget Act Item 364, Statutes of 1979.....	-	-	976,000,000	-	1,062,800,000	-
Article IX, Section 6, and Section 14020, Education Code.....	-	-	-	-	-	-
Instructional Improvement:						
Local Assistance:						
Transfer to Community College Fund for Instructional Improvement.....	-	-	(755,000)	-	(760,000)	-
Chapter 714, Statutes of 1977—Grants and Loans Reallocation.....	1,900,000	-	-	-	-	-
GENERAL GOVERNMENT						
General Administration:						
Fair Political Practice Commission:						
State Operations:						
Proposition 9 of 1974.....	1,359,504	-	1,581,079	-	1,609,626	-
Department of Food and Agriculture:						
State Operations:						
Section 224(2), Food and Agriculture Code.....	-	429,236	-	1,000,000	-	1,000,000
Section 224(1), Food and Agriculture Code.....	-	500,000	-	500,000	-	500,000
Payment to Counties for Agricultural Programs:						
Local Assistance:						
Section 12112, Food and Agriculture Code.....	-	22,348	-	18,543	-	18,543
Section 12539, Food and Agriculture Code.....	-	26,275	-	30,000	-	30,000
Section 12844, Food and Agriculture Code.....	-	2,619,983	-	3,187,500	-	3,500,000
Section 224(3), Food and Agriculture Code.....	-	1,865,000	-	2,320,032	-	2,336,784
Section 224(2), Food and Agriculture Code.....	-	-	-	570,764	-	-
General Administration:						
Financial Assistance to Local Fairs:						
Local Assistance:						
Section 19620(B-3), Business and Professions Code—Unemployment Insurance.....	-	-	-	-	-	-
Section 19622(B)-(D), Business and Professions Code.....	-	625,000	-	625,000	-	400,000
Section 19626, Business and Professions Code—Citrus Fruit Fairs.....	-	150,000	-	150,000	-	150,000
Section 19627, Business and Professions Code.....	-	4,455,000	-	6,460,000	-	6,460,000
Section 19627.2, Business and Professions Code.....	-	357,180	-	410,000	-	410,000
Section 19627.3, Business and Professions Code.....	-	1,309,271	-	-	-	-
Section 19630, Business and Professions Code—Engineering Services.....	-	(167,153)	-	-	-	-
Section 19630, Business and Professions Code—Permanent Improvements.....	-	2,802,310	-	-	-	-
Section 19630, Business and Professions Code—Engineering Services.....	-	-	-	-	-	-
Section 19630, Business and Professions Code.....	-	-	-	(213,348)	-	-
Section 19630, Business and Professions Code—Engineering Services.....	-	-	-	6,519,851	-	-
Section 19630, Business and Professions Code—Financial Assistance to Local Fairs.....	-	-	-	-	-	-
Section 19630.1, Business and Professions Code.....	-	1,500,000	-	1,000,000	-	5,729,273
Section 19630.3, Business and Professions Code—Major and Deferred Maintenance.....	-	-	-	-	-	-
Section 29627.3, Business and Professions Code effective thru 12/31/79 and Business and Professions Code Section 19630 1/1/80.....	-	-	-	2,000,000	-	2,000,000
Section 4002, Food and Agriculture Code.....	-	123,468	-	1,454,132	-	-
				202,500		

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION  
OR OTHER STATUTES FOR THE FISCAL YEARS 1978-79, 1979-80 AND 1980-81—Continued**

Purpose and Legal Citation	Actual 1978-79		Estimated 1979-80		Estimated 1980-81	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
<b>Workers' Compensation Benefits:</b>						
Workers' Compensation Benefits for Subsequent Injury:						
State Operations:						
Section 4706.5 (E) Labor Code .....	-	2,002,527	-	2,000,000	-	2,000,000
General Administration:						
Horse Racing Board:						
State Operations:						
Section 19619 (e), Business and Professions Code for transfer to Fair and Exposition Fund .....	-	295,049	-	641,603	-	780,000
<b>Tax Relief:</b>						
Personal Property Tax Relief:						
Local Assistance:						
Section 16100, Government Code .....	(211,341,669)	-	(210,525,000)	-	(466,725,000)	-
Homeowners' Property Tax Relief:						
Local Assistance:						
Section 16100, Government Code—Homeowner Property Tax Exemption .....	(336,931,063)	-	(338,000,000)	-	(344,000,000)	-
Subventions for Open Space:						
Local Assistance:						
Section 16100 or 16140, Government Code—Open Space Payments to Local Governments .....	(12,905,683)	-	(14,000,000)	-	(14,000,000)	-
Renters' Tax Relief:						
Local Assistance:						
Section 17053.5, Revenue and Taxation Code .....	(133,801,979)	-	(167,000,000)	-	(418,000,000)	-
Shared Revenues:						
Liquor License Fees for General Government:						
Local Assistance:						
Section 25761, Business and Professions Code .....	-	14,078,480	-	14,220,000	-	14,360,000
Highway Property Rental Receipts for General Government:						
Local Assistance:						
Section 104.10, Streets and Highways Code .....	-	4,140,855	-	2,075,000	-	2,080,000
Off-Highway License Fees for General Government:						
Local Assistance:						
Sections 11003.3 and 11005, Revenue and Taxation Code .....	-	552,310	-	420,000	-	460,000
Motor Vehicle License Fees for Counties and Cities:						
Local Assistance:						
Sections 11003.3 and 11005, Revenue and Taxation Code .....	-	550,864,713	-	650,000,000	-	690,000,000
Cigarette Tax for Counties and Cities:						
Local Assistance:						
Section 30462 (c), Revenue and Taxation Code .....	-	81,289,831	-	81,500,000	-	83,000,000
Highway Carriers Uniform Business License Tax:						
Local Assistance:						
Section 4306 (b), Public Utilities Code .....	-	2,483,523	-	3,450,000	-	3,500,000
Tideland Revenue for Cities and Counties:						
Local Assistance:						
Section 6817, Public Resources Code .....	207,616	-	225,000	-	225,000	-
Motor Vehicle Fuel Tax for Counties:						
Local Assistance:						
Section 2104, Streets and Highways Code .....	-	181,823,957	-	181,551,000	-	183,451,000
Motor Vehicle Fuel Tax for Cities:						
Local Assistance:						
Sections 194, 2107 and 2107.5, Streets and Highways Code .....	-	80,589,409	-	79,655,000	-	81,789,000



## Schedule 8

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION  
OR OTHER STATUTES FOR THE FISCAL YEARS 1978-79, 1979-80 AND 1980-81—Continued**

Purpose and Legal Citation	Actual 1978-79			Estimated 1979-80			Estimated 1980-81		
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
Motor Vehicle Fuel Tax for Counties and Cities:									
Local Assistance:									
Section 2106, Streets and Highways Code .....	-	116,568,332	116,568,332	-	116,372,000	116,372,000	-	118,207,000	118,207,000
Section 26483, Revenue and Taxation Code .....	-	-	-	-	29,000,000	29,000,000	-	63,000,000	63,000,000
<b>TOTALS, STATUTORY AUTHORIZATION .....</b>	<b>\$1,355,690,975</b>	<b>\$1,110,908,520</b>	<b>\$2,466,599,495</b>	<b>\$2,033,366,658</b>	<b>\$1,252,663,501</b>	<b>\$3,286,030,159</b>	<b>\$2,583,936,224</b>	<b>\$1,334,233,897</b>	<b>\$3,918,170,121</b>
Totals, State Operations .....	\$2,430,124	\$14,482,973	\$16,913,097	\$2,799,799	\$21,926,448	\$24,726,247	\$3,988,338	\$23,933,897	\$27,922,235
Totals, Capital Outlay .....	-	\$36,934,004	\$36,934,004	-	\$27,918,500	\$27,918,500	-	\$30,082,500	\$30,082,500
Totals, Local Assistance .....	\$1,353,260,851	\$1,059,491,543	\$2,412,752,394	\$2,030,566,859	\$1,202,818,553	\$3,233,385,412	\$2,579,947,886	\$1,280,217,500	\$3,860,165,386
<b>TOTALS, BUDGET ACT APPROPRIATIONS IN LIEU OF STATUTORY AUTHORIZATIONS .....</b>	<b>(\$1,507,077,925)</b>	<b>(\$167,153)</b>	<b>(\$1,507,245,078)</b>	<b>(\$2,215,034,644)</b>	<b>(\$947,579)</b>	<b>(\$2,215,982,223)</b>	<b>(\$9,612,580,551)</b>	<b>(\$968,453)</b>	<b>(\$9,613,549,004)</b>
<b>TOTALS, AUTHORIZED BY CONSTITUTION AND STATUTES .....</b>	<b>\$1,670,826,238</b>	<b>\$1,128,626,546</b>	<b>\$2,799,452,784</b>	<b>\$2,231,669,687</b>	<b>\$1,274,744,841</b>	<b>\$3,506,414,528</b>	<b>\$2,804,160,504</b>	<b>\$1,357,898,897</b>	<b>\$4,162,059,401</b>
Totals, State Operations .....	\$188,270,847	\$14,482,973	\$202,753,820	\$201,102,828	\$21,926,448	\$223,029,276	\$224,212,681	\$23,933,897	\$248,146,515
Totals, Capital Outlay .....	-	\$36,934,004	\$36,934,004	-	\$27,918,500	\$27,918,500	-	\$30,082,500	\$30,082,500
Totals, Local Assistance .....	\$1,482,555,391	\$1,077,209,569	\$2,559,764,960	\$2,030,566,859	\$1,224,899,893	\$3,255,466,752	\$2,579,947,886	\$1,303,882,500	\$3,883,830,386
<b>TOTALS, BUDGET ACT APPROPRIATIONS IN LIEU OF CONSTITUTIONAL AND STATUTORY AUTHORIZATIONS .....</b>	<b>(\$1,507,077,925)</b>	<b>(\$167,153)</b>	<b>(\$1,507,245,078)</b>	<b>(\$2,215,034,644)</b>	<b>(\$1,004,847)</b>	<b>(\$2,216,039,491)</b>	<b>(\$9,612,580,551)</b>	<b>(\$1,026,568)</b>	<b>(\$9,613,607,119)</b>
<b>BUDGET ACT AND OTHER AUTHORIZATIONS .....</b>	<b>\$2,874,677,473</b>	<b>\$831,074,856</b>	<b>\$3,705,752,329</b>	<b>\$3,573,555,848</b>	<b>\$1,197,937,073</b>	<b>\$4,771,492,921</b>	<b>\$3,902,976,987</b>	<b>\$1,299,743,392</b>	<b>\$5,202,720,379</b>
Totals, State Operations .....	\$115,616,684	\$264,639,230	\$380,255,934	\$232,928,799	\$378,678,660	\$611,607,459	\$299,148,472	\$257,538,687	\$556,687,159
Totals, Capital Outlay .....	\$11,589,654,011	\$73,494,449	\$11,663,148,460	\$12,668,217,452	\$194,224,788	\$12,862,442,240	\$13,742,116,420	\$184,014,224	\$13,926,130,644
Totals, Local Assistance .....	-	-	-	-	-	-	-	-	-
<b>TOTALS, BUDGET ACT AND OTHER AUTHORIZATIONS .....</b>	<b>\$14,579,948,168</b>	<b>\$1,169,208,555</b>	<b>\$15,749,156,723</b>	<b>\$16,474,702,099</b>	<b>\$1,770,840,521</b>	<b>\$18,245,542,620</b>	<b>\$17,944,241,879</b>	<b>\$1,741,296,303</b>	<b>\$19,685,538,182</b>
<b>TOTALS, ALL AUTHORIZATIONS .....</b>	<b>\$16,250,774,406</b>	<b>\$2,297,835,101</b>	<b>\$18,548,609,507</b>	<b>\$18,706,371,786</b>	<b>\$3,045,585,362</b>	<b>\$21,751,957,148</b>	<b>\$20,748,402,383</b>	<b>\$3,099,195,200</b>	<b>\$23,847,597,583</b>

# Schedule 9

## STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1979

### GENERAL OBLIGATION BONDS

(This statement does not include bonds issued under authority of State instrumentalities which are not general obligations of the State of California)

Name of issue	Percent rate of interest	Maturity	Authorized	Unsold	Redemptions	Outstanding
<b>GENERAL FUND BONDS</b>						
State Construction Program Bond Act of 1955.....	3 1/4-4	1955-1985	\$200,000,000	-	\$150,000,000	\$50,000,000
State Construction Program Bond Act of 1958.....	1/2-4	1962-1989	200,000,000	-	123,400,000	76,600,000
State Construction Program Bond Act of 1962.....	1/2-3 1/4	1965-1991	270,000,000	-	133,900,000	136,100,000
State Construction Program Bond Act of 1964.....	3/16-5 1/2	1967-1994	380,000,000	-	168,750,000	211,250,000
State Higher Education Construction Program Bond Act of 1966.....	3/16-5	1968-1993	230,000,000	-	102,280,000	127,710,000
Junior College Construction Program Bond Act of 1968.....	3 1/2-5 1/2	1970-1991	65,000,000	-	27,500,000	37,500,000
Health Science Facilities Bond Act of 1971.....	3 1/2-6	1975-1998	155,900,000	-	19,545,000	136,355,000
Community College Construction Program Bond Act of 1972.....	3 1/2-6 1/2	1974-1997	160,000,000	-	35,250,000	124,750,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964.....	3 1/2-6	1967-1992	150,000,000	-	71,750,000	78,250,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974.....	5-6 1/2	1975-1999	250,000,000	\$65,000,000	22,750,000	162,250,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970.....	4-6 1/2	1972-1995	60,000,000	-	17,500,000	42,500,000
California Clean Water Bond Act of 1970.....	3 1/2-6 1/2	1972-1997	250,000,000	10,000,000	64,000,000	176,000,000
California Clean Water Bond Act of 1974.....	4 1/2-5 1/2	1978-1997	375,000,000	125,000,000	8,750,000	116,250,000
California Safe Drinking Water Bond Law of 1978.....	5 1/2-5 1/2	1987-2012	175,000,000	375,000,000	-	-
California Safe Drinking Water Bond Law of 1976.....	4 1/2-5 1/2	1978-1999	280,000,000	145,000,000	-	30,000,000
State Urban and Coastal Park Bond Act of 1976.....				155,000,000	5,750,000	119,250,000
Totals, General Fund Bonds.....			\$3,450,900,000	\$875,000,000	\$951,135,000	\$1,624,765,000
<b>PARTIALLY SELF-LIQUIDATING BONDS</b>						
State School Building Bond Act of 1952.....	1/2-3 1/4	1955-1990	\$185,000,000	-	\$162,500,000	\$22,500,000
State School Building Bond Act of 1954.....	3 1/4-3 1/2	1959-1984	100,000,000	-	80,000,000	20,000,000
State School Building Bond Act of 1957.....	1-3 1/2	1960-1985	100,000,000	-	73,800,000	26,200,000
State School Building Bond Act of 1958.....	3 1/2-4	1961-1987	220,000,000	-	145,600,000	74,400,000
State School Building Bond Act of 1960.....	1/2-3 1/2	1963-1990	300,000,000	-	173,200,000	126,800,000
State School Building Bond Act of 1962.....	1/2-3 1/2	1966-1991	200,000,000	-	96,000,000	104,000,000
State School Building Bond Act of 1964.....	3-4 1/2	1967-1994	260,000,000	-	101,500,000	158,500,000
State School Building Bond Act of 1966.....	3 1/2-6	1970-1992	275,000,000	-	122,070,000	152,930,000
State School Building Bond Act of 1972.....	4 1/2-5 1/2	1974-1997	350,000,000	-	65,000,000	285,000,000
State School Building Bond Act of 1974.....	4 1/2-5	1978-1997	150,000,000	-	6,000,000	79,000,000
Totals, Partially Self-Liquidating Bonds.....			\$2,140,000,000	\$65,000,000	\$1,025,670,000	\$1,049,330,000
Totals, General Fund Bonds.....			\$5,590,900,000	\$940,000,000	\$1,976,805,000	\$2,674,095,000



# **Schedule 9** **STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1979—Continued**

(This statement does not include bonds issued under authority of State instrumentalities which are not general obligations of the State of California)

<i>Name of issue</i>	<i>Percent rate of interest</i>	<i>Maturity</i>	<i>Authorized</i>	<i>Unsold</i>	<i>Redemptions</i>	<i>Outstanding</i>
<b>SELF-LIQUIDATING BONDS :</b>						
California Water Resources Development Bond Act of 1959 .....	$\frac{1}{16}$ -6 $\frac{1}{4}$	1973-2022	\$1,750,000,000	\$180,000,000	\$52,750,000	\$1,517,250,000
<b>Harbor Bonds</b>						
San Francisco Harbor Improvement Act of 1909 <sup>1</sup> .....	4	1951-1985	\$9,000,000	-	\$8,328,000	\$672,000
San Francisco Harbor Improvement Act of 1913 <sup>46</sup> .....	4	1955-1989	9,450,000	-	8,130,000	1,320,000
San Francisco Harbor Improvement Act of 1929 .....	1 $\frac{1}{2}$ -3 $\frac{1}{4}$	1952-1983	10,000,000	-	9,630,000	370,000
India Basin Act of 1909 <sup>38</sup> .....	4	1941-1985	853,000	-	780,000	73,000
Harbor Development Bond Law of 1958 <sup>7</sup> .....	1-5 $\frac{1}{2}$	1964-1998	60,000,000	-	30,585,000	29,415,000
<b>Totals, Harbor Bonds</b> .....			<u>\$89,303,000</u>	<u>-</u>	<u>\$57,453,000</u>	<u>\$31,850,000</u>
<b>Veterans Farm and Home Building Bonds</b>						
Veterans Bond Act of 1956 .....	1-3 $\frac{1}{2}$	1958-1984	\$500,000,000	-	\$424,700,000	\$75,300,000
Veterans Bond Act of 1958 .....	3 $\frac{1}{2}$ -4	1961-1986	300,000,000	-	194,700,000	105,300,000
Veterans Bond Act of 1960 .....	$\frac{1}{16}$ -4	1962-1989	400,000,000	-	227,400,000	172,600,000
Veterans Bond Act of 1962 .....	3.1-4.35	1966-1988	250,000,000	-	142,475,000	107,525,000
Veterans Bond Act of 1968 .....	3 $\frac{1}{2}$ -5 $\frac{1}{2}$	1971-1992	200,000,000	-	80,000,000	120,000,000
Veterans Bond Act of 1971 .....	3 $\frac{1}{2}$ -6 $\frac{1}{2}$	1973-2000	250,000,000	-	49,900,000	200,100,000
Veterans Bond Act of 1974 .....	5-6 $\frac{1}{2}$	1977-2002	350,000,000	-	45,550,000	304,450,000
Veterans Bond Act of 1976 .....	5 $\frac{1}{2}$ -5 $\frac{1}{2}$	1979-2003	500,000,000	-	8,000,000	492,000,000
Veterans Bond Act of 1978 .....			500,000,000	\$200,000,000	-	300,000,000
<b>Totals, Veterans Farm and Home Building Bonds</b> .....			<u>\$3,250,000,000</u>	<u>\$200,000,000</u>	<u>\$1,172,725,000</u>	<u>\$1,877,275,000</u>
<b>Totals, Self-Liquidating Bonds</b> .....			<u>\$5,089,303,000</u>	<u>\$380,000,000</u>	<u>\$1,282,928,000</u>	<u>\$3,426,375,000</u>
<b>TOTALS, ALL GENERAL OBLIGATION BONDS</b> .....			<u>\$10,680,203,000</u>	<u>\$1,320,000,000</u>	<u>\$3,259,733,000</u>	<u>\$6,100,470,000</u>

<sup>1</sup> The state school building issues debt service payments are partially refinanced with funds of the borrowing school districts over a 30- to 40-year repayment period as prescribed by statutes.

<sup>2</sup> The California Water Resource Development Bond Act, the San Francisco Harbor Improvement Acts, and the Veterans Bond Acts are public service enterprises which have their own revenues to finance their respective debt service expenditures.

<sup>3</sup> Callable on and after July 1, 1951, by lot.

<sup>4</sup> Callable on and after July 2, 1955, by lot.

<sup>5</sup> Callable on and after January 1, 1941, by lot.

<sup>6</sup> Chapter 70, Statutes of 1972, authorizes a reduction in the amount of bonds from \$1,000,000 to \$853,000, and also authorizes a reduction of the San Francisco Harbor Improvement Act of 1913 bonds from \$10,000,000 to \$9,450,000 to eliminate the unsold, unissued bonds and thereby report unsold bonds as zero accountability.

<sup>7</sup> The Harbor Development Bond Law of 1958 includes an authorization of \$50,000,000 for San Francisco harbor development and \$10,000,000 for the development of small craft harbors as provided by Chapter 103, Statutes of 1958, First Extraordinary Session.

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